

*DISTRIK MUNISIPALITEIT / DISTRICT MUNICIPALITY*



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## **Glossary of Acronyms**

<b>BEE</b>	Black Economic Empowerment
<b>BSC</b>	Business Service Centre
<b>CCDL</b>	Consolidated Capital Development Loans Fund
<b>CDS</b>	City Development Strategy
<b>CMIP</b>	Consolidated Municipal Infrastructure Program me
<b>DBSA</b>	Development Bank of Southern Africa
<b>DGDS</b>	District Growth and Development Strategy
<b>DME</b>	Department of Minerals and Energy
<b>DSRAC</b>	Department of Sport, Recreation, Arts and Culture
<b>FMG</b>	Financial Management Grant
<b>GDS</b>	Growth and Development Strategy
<b>IDP</b>	Integrated Development Plan
<b>IEM</b>	Integrated Environment Management
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LED</b>	Local Economic Development
<b>LGTA</b>	Local Government Turn Around Strategy
<b>LUMS</b>	Land Use Management System
<b>MFMA</b>	Municipal Financial Management Act
<b>MIS</b>	Management Information System

<b>NCPGDS</b>	Northern Cape Provincial Growth and Development Strategy
<b>NCMAC</b>	Northern Cape Manufacturing Advisory Centre
<b>NER</b>	National Electricity Regulator
<b>PHB</b>	Provincial Housing Board
<b>PMS</b>	Performance Management System
<b>PPP</b>	Public Private Partnership
<b>RG</b>	Restructuring Grant
<b>RGA</b>	Restructuring Grant Application
<b>SALGA</b>	South African Local Government Association
<b>SDF</b>	Spatial Development Framework
<b>ZFM</b>	ZF Mgcawu District Municipality
<b>SMME</b>	Small Medium and Micro Enterprises
<b>SMT</b>	Senior Management Team
<b>UDZ</b>	Urban Development Zone
<b>UP</b>	Urban Planning
<b>UR</b>	Urban Renewal

## Foreword by the Executive Mayor



**Cllr. A. Vosloo**

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It is indeed an honour to present the Integrated Development Plan (IDP) for the **2016/2017** financial year. This is guidance for future development trail for the ZF Mgcawu District Municipality proceeding from the cooperation and engagements with our stakeholders

The Municipal Systems Act 32 of 2000 requires all municipalities to develop a 5year Integrated Development Plan and review them annually.

The ZFM District Municipality has developed the IDP within the approved IDP Process Plan and consulted with various stakeholders for them to become part of the planning and decision making processes.

The process was followed by the development of projects emanating from the needs and challenges identified in the strategic planning sessions and public participation. Chapter 6 of the MSA 32 of 2000 required that all municipalities must develop a Performance Management System that will monitor the implementation of the IDP.

It is with great pride to highlight the effort taken by the municipality to ensure that the IDP and Budget processes are aligned, that the SDBIP is linked to the IDP and that public participation had been done in as required by legislation.

Therefore, this IDP must be seen as a beacon of hope that will continue to guide us over the next financial year in our collective endeavours of building a better life for all communities and taking South Africa forward.

We take cognisance of the fact that 2016 marks the Local Government Election

Municipal elections are held every 5 years to elect Councillors who will be responsible for governing a municipality for the next five years. Municipal Council ensures services that impact on the lives of the people are delivered. Therefore we urge all citizens to go out in their numbers to vote and ensure that you elect the leadership that you want to see govern.

It is evident that the IDP is the central point that is utilized by Local Government to guide the developmental agenda, budgets, institutional transformation, spatial planning and local economic development in a consultative and synchronised manner, in order to respond to the socio-economic challenges facing the ZF Mgcawu District Municipality communities.

I congratulate my colleagues on the Mayoral Committee and Council. I appreciate your valuable inputs in creating a functional and effective IDP and for your enthusiasm to develop and empower the people. I want to express my gratitude towards the Municipal Manager and his team for successfully developing the IDP.

I thank all involved in this municipality for contributing towards the IDP goal and I am looking forward to the implementation that will follow

**Cllr. A. Vosloo**

**Executive Mayor**

## Executive Summary

### WHO WE ARE

ZF Mgcawu District Municipality forms the mid-northern section of the province on the frontier with Botswana. It covers an area of more than 100,000 square kilometers (almost 30% of the entire Province) out of which 65; 000 square kilometers compromise the vast Kalahari Desert, Kgalagadi Tran frontier Park and the former Bushman Land.

ZF Mgcawu District comprises six Local Municipalities namely: Mire; Kai! Garb; Kara Hails; Tsantsabane, Kheis and Kgatelopele. Upington is the district municipal capital where the municipal government is located. The whole area is managed by the ZF Mgcawu District Municipality, which is classified as a category C Municipality.

The ZF Mgcawu District Municipality has 21 councilors; 13 of them are ward councilors and the other 8 are proportional candidates elected to represent political parties on the basis of proportional representation. The council is responsible to provide overall political leadership and accountability to communities and stakeholders through implementation of sound policies and programmes. This must ensure that the decision-making processes provide a balance between a speedy, transparent and efficient decision-making process as well as meaningful participation of citizens and other stakeholders. It must ensure provision of quality service delivery at a reasonable cost while preserving the environment and natural resources

### Analysis: Historical Background

During the past few decades the District Municipality underwent different changes of names and in some instances also changes in jurisdiction areas. The Kenhardt and Gardenia area was in the past served by the Divisional Council.

Currently these areas together with an area that previously fell within the Kalahari Divisional Council are served by the ZF Mgcawu District Municipality (Proclamation 27/2000 as well as proclamation 25/2001).

### Population

The Census report of 2001 showed a population of 202 160 and 238 063 in the 2007 Community Survey. (Census, 2001; Community Survey, 2007)

Municipality	Census 2001	Census 2011	% of the total population	Difference	Area (Km <sup>2</sup> )	Persons / Km <sup>2</sup>
Mier	7207	7003	3%	493	22468	0.3
Kai Garib	58 617	65 869	24%	799	26357	2.1



//Khara Hais	77 919	93 494	42%	25249	21780	4.6
!Kheis	16 538	16 637	8%	2797	11107	1.7
Tsantsabane	27 082	35 093	12%	4018	18330	1.5
Kgatelopele	14 743	18 687	9%	6755	2478	8.7
<b>Total</b>	<b>202 106</b>	<b>236 783</b>	<b>100%</b>	<b>35903</b>	<b>102520</b>	<b>2.3</b>

Above table recorded an increase of 35 903 people that represents a 17, 8% increase in overall population when comparing the 2001 Census and 2007 Community Survey. Note the DMA has since been incorporated into the neighboring municipalities. The aforementioned table shows that the majority of the population is located in the //Khara Hais Municipality (42%), followed by the Kai! Garib Municipality (24%) and the Tsantsabane Municipality (12%). The Main settlements in the aforementioned municipalities are: Upington, Keimoes; and Postmasburg, respectively.

## Health

Most health facilities distributed throughout the various municipalities in the ZFM. The aforementioned figure shows that the majority of the health facilities, namely the community health centers and hospitals are located in the south of the N14, the main freeway connecting Springbok and Kuruman.

Hospitals are located in Kakamas (Kai! Garib), Keimoes (Kai! Garib), Upington and Gordonia (//Khara Hais) and Postmasburg (Tsantsabane). There are five hospitals in the ZFM. There are only two Community Health Facilities in the ZFM and Kenhardt (Kai! Garib) and Rietfontein (Mier) are the only settlements that have these facilities.

The clinics are generally located in settlements along the main routes through the municipality, namely the N14 and the N10 in the case of Kai !Garib and !Kheis. There are 52 clinics in the ZFM. Kai !Garib has the most clinics, 18, followed by //Khara Hais that has 14 clinics. Kgatelopele and Mier have the least amount of clinics, namely 3 and 4, respectively. It should be noted that medical staff are not stationed at all these facilities on a full time basis and in some cases the staff are on site only once a month. (IDP, 2007-2011)

Tuberculosis and HIV/AIDS are some of the infectious diseases that are receiving priority attention and that a shortage of staff hampers the delivery of health services in the ZFM. (ID, 2007-2011) In 2005 10.8% of the total population was diagnosed as HIV positive. The Northern Cape experienced a steady growth of the number of people infected with HIV between 1996 (6.6%) and 2006 (17.6%) (Stabilis Development, 2007).

In this region the greatest social problems are illiteracy and poverty. According to the last socio-economic survey in 2000, approximately 60% of the inhabitants have a monthly household income of between R0 – R800.

As a result of the above-mentioned factors there is a close correlation between poverty and health. Generally speaking the poorer people are the worse is their health. This includes malnutrition of children as a result of a lack of money to buy enough and/or nutritious food. The person receiving it must understand the health message, which is received. This is directly affected by literacy and education. Malnutrition is the result of illiterate mothers.



The education of people is one of the single most important factors in the health of individuals. Adult literacy is also below standard.

## **CHAPTER 1: Introduction and Overview**

### **1.1 Vision**

Quality support to deliver quality services

Unikezelo lwenkxaso yodidi oluphezulu, neenkonzo yodidi oluphezulu

Tshegetso ya maemo a a kwa godimo go isa ditirelo tsa maemo a a kwa godimo kwa bathong

### **Mission**

Centre of excellence in providing quality basic services through support to local municipalities

Indawo ebalaseleyo ngonikezelo lweenkonzo zodidi oluphezulu nenkxaso koomasipala basekuhlaleni

Bogare jwa matsetseleko mo go iseng ditirelo tse dibotlhokwa ka tshegetso ya bo-masepala ba selegae

### **Core Values**

Our core values are primarily shaped by the moral fibre of the administrative and political leadership of our municipality, guidance by the Batho Pele service delivery principles and the strategic compass provided to us by the Northern Cape Provincial Government through its Draft Strategic Plan, which reflects the core values of the Provincial Government.

The following core values give character to the organizational culture of the municipality:

1. Commitment to the development of people
2. Integrity in the performance of our duty
3. Respect for our natural resources
4. Transparency in accounting for our actions
5. Regularly consult with customers on the level and quality of services
6. Ensure higher levels of courtesy and professionalism in the workplace
7. Efficient spending and responsible utilization of municipal assets

## **1.2 STRATEGIC OBJECTIVES AND DEVELOPMENT OBJECTIVES**

Strategic Objective	Dev Objective linkage codes	Development Objective
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(i) To monitor and determine the housing backlogs in the district as well as to eradicate sanitation & infrastructure backlogs	BSD: 1	<b>01. Maintain and report on the housing requirements</b>
	BSD: 2	<b>02. Provide project management support to B-Municipalities</b>
(ii) To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities	MIT: 1	<b>03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates</b>
	MIT: 2	<b>04. Assess and report on the service delivery capabilities of B-municipalities to fulfill their statutory mandates</b>
	GGP: 1	<b>05. Provide targeted support to B-municipalities (e.g. including legal support to B-municipalities regarding land use matters)</b>
(iii) To promote environmental health and safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of environmental health services, fire and disaster risks	BSD: 3	<b>06. Providing environmental health services to B-municipalities</b>
	GGP: 2	<b>07. Implement special programmes (e.g. HIV /Aids)</b>
(iv) To promote safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of fire and disaster risks	BSD: 4	<b>08. Establish disaster management mechanisms and programmes in the ZF Mgcawu District</b>
(v) To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy	LED: 1	<b>09. Establish a vehicle to ensure all businesses are co-operating (i.e. District LED Forum)</b>
	LED: 2	<b>10. Create investment opportunities in sectoral development (i.e. investment activities; Entrepreneurial business support programme)</b>
	LED: 3	<b>11. Enable an environment for business establishment and support initiatives (i.e. Increase the number of businesses; entrepreneurial support)</b>

(v) To market, develop and co-ordinate tourism in the ZF Mgcawu District	LED: 4	<b>12. Promote the Green Kalahari tourism brand in the ZF Mgcawu district</b>
(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	BSD: 5	<b>13. Establish and provide selected infrastructure needs to targeted B Municipalities</b>
(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	MFV: 1	<b>14. Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits)</b>
	MIT: 3	<b>15. Enable efficient and effective administrative support and Planning processes (i.e. Maintaining sound labour relations, practices and overall administrative support, IDP planning etc.</b>

### **1.3 Why the IDP?**

The IDP is a strategic plan for the municipality, it provides an opportunity to dissect our shared analysis and planning between the range of stakeholders such as the community ,political leadership , administrative leadership ,parastatals ,organized business interest groups (i.e. CBOs) and NGOs in order to draft a strategy and set the tone for a meaningful development agenda and participation governance. A series of community forums, IDP & Budget Road shows, Intergovernmental Relations Forums and strategic planning workshops are held with goal of performing and laying a platform for massive participation that is non-discriminatory in our development state of affairs. The approach continues to strive in realizing our vision and mission by minimizing the gaps that would be a threat to our democracy and transparency.

### **1.4 Background overview**

- This IDP is not being prepared in isolation but takes into account the harmonization initiatives from National and Provincial government as well as the range of national and provincial development policies and plans. It also encapsulates Municipal Priority issues and needs of the B municipalities in the ZF Mgcawu district.
- There is recognition that the ZF Mgcawu District Municipality's strategic approach is sound and requires continuity;

- It follows that this IDP provides strategic continuity that allows existing running projects and programmes to retain its delivery momentum;
- The IDP is informed by a Regional Development Strategy that puts additional emphasis on specific aspects and strategic priority areas, notably that of infrastructure maintenance and economic development.
- There is acknowledgement of the weakness experienced in implementation.
- Important institutional changes has been implemented to improve institutional capacity; and

Various sectoral plans have been completed and now inform the IDP while others will be reviewed during this IDP's lifespan and its reviews

## **1.5 Legislation pertaining to the IDP**

### **The Constitution of the Republic of South Africa (Act No 108 of 1996):**

Key legislative framework informing this IDP Process is as follows:  
Section 152 of

- the Constitution provides the objectives of local government to be:
- to provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development;
- to promote a safe and healthy environment; and
- to encourage the involvement of communities and community organizations in the matters of local government.

While working to achieve these objectives, municipalities are also expected to transform its approach and focus to be developmental in nature (section 153). To do this, the Constitution requires a municipality to:

- structure and manage its administration, and budgeting and planning processes to
- give priority to the basic needs of the community, and to promote the social and
- economic development of the community;
- participate in national and provincial development programmes; and
- together with other organs of state contribute to the aggressive realization of
- fundamental rights contained in sections 24 to 27 and 29.

### **White Paper on Local Government (1998)**

The White Paper establishes the basis for a new developmental local government and characterizes it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes it will require significant changes in the way local government works. The White paper further puts forward three segments which can assist municipalities to become more developmental:

- i) Integrated development planning and budgeting.
- ii) Performance management.
- iii) Working together with local citizens and partners.

### **Municipal Systems Act (Act No 32 of 2000)**

This is the key legislation that gives direction and guidance on the development processes of the IDP. Chapter five of the act details the process as follows:

*Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that:*

*“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-*

- a. Links integrates and coordinates plans and takes into account proposals for the development of the municipality*
- b. aligns the resources and capacity of the municipality with the implementation of the plan;*
- c. Complies with the provisions of this Chapter; and*
- d. is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”*

On the basis of the agreed framework plan, Section 28 mandates that each municipal council must adopt a process plan to guide the planning, drafting and adoption and reviewing of its integrated development plan. Once the IDP document has been prepared, it must be reviewed annually as indicated in section 34 (reflected below): A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41; and to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with prescribed process.

- **Municipal Structure Act (Act No 117 of 1998)**

The Act directs how municipalities are to be structured and sets out the purpose and objectives of these structures i.e. powers and functions and procedural matters when these structures conduct business.

- **Disaster Management Act (Act No 57 of 2002)**

The main features of disaster management are described as preventing or reducing disasters, mitigation preparedness, response, recovery and rehabilitation. The Disaster Management Act, 2002, provides for the

declaration of disasters through national, provincial and local level government. For example, in the case where

Provincial and Local authorities have determined that disastrous drought occurred or threatens to occur, the disaster management center both the province and local municipality must immediately:

- initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;
- inform the national centers of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster; alert disaster management role-players in the province that may be of assistance in the circumstances; and,
- initiate the implementation of any contingency plans and emergency procedures that may be applicable in the circumstances.

- **Municipal Finance Management Act (Act No 56 of 2003) (MFMA)**

Arguably the two most critical aspects addressed by the MFMA are the transformation of procurement regime and alignment of budgeting and the IDP, as well as related performance management mechanisms. With regard to the latter, chapter five of the MFMA identify specific IDP timeframes that are linked to budgeting timeframes. The legislation also introduces corporate governance measures to local government

- **Local Government: Municipal Planning and Performance Management Regulations 2001**

To develop further guidelines and clarity in the issues of integrated development planning, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail requirements terms of content for IDPs.

- **National Development Plan**

The NDP was compiled and introduced in November 2011 and is summarized as follows:

**High-level objectives to be achieved by 2030**

- Reduce the number of people who live in households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality, from 0.69 to 0.6.

To make meaningful progress in eliminating poverty and reducing inequality, South Africa needs to write a new story. The National Planning Commission envisions a South Africa where opportunity is determined not by birth, but by ability, education and hard work. Above all, we need to improve the quality of education and ensure that more people are working. We need to make the most of all our people, their goodwill, skills and resources. This will spark a cycle of development that expand opportunities, builds capabilities and raises living standards. We cannot continue with business as usual. We need to change the way we do things; the sooner we do this, the better.

**Enabling milestones**

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.

- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

### **Critical actions**

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalize the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
7. Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments.

### **Building a future for South Africa's youth**

South Africa has an urbanizing, youthful population. This presents an opportunity to boost economic growth, increase employment and reduce poverty. The Commission, recognizing that young people bear the brunt of unemployment, adopted a "youth lens" in preparing its proposals, which include:



- A nutrition intervention for pregnant women and young children.
- Universal access to two years of early childhood development.
- Improve the school system, including increasing the number of students achieving above 50 percent in literacy and mathematics, increasing learner retention rates to 90 percent and bolstering teacher training.
- Strengthen youth service programmes and introduce new, community-based programmes to offer young people life-skills training, entrepreneurship training and opportunities to participate in community development programmes.
- Strengthen and expand the number of further education and training (FET) colleges to increase the participation rate to 25 percent.
- Increase the graduation rate of FET colleges to 75 percent.
- Provide full funding assistance covering tuition, books, accommodation and living allowance to students from poor families.
- Develop community safety centres to prevent crime and include youth in these initiatives.
- A tax incentive to employers to reduce the initial cost of hiring young labour-market entrants.
- A subsidy to the placement sector to identify, prepare and place matric graduates into work. The subsidy will be paid upon successful placement.
- Expand Learnerships and make training vouchers directly available to job seekers.
- A formalized graduate recruitment scheme for the public service to attract highly skilled people.
- Expand the role of state-owned enterprises in training artisans and technical professionals.

## **1.6 Developing the IDP: The Process Plan**

Section 28 (1) of the Municipal Systems Act compels a Municipal Council to adopt “a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan” – the Process Plan. The preparation process or drafting of the Process Plan is the responsibility of municipal management and needs to include the following issues according to Section 29(1) of the Act:

- Roles and responsibilities of the different role players in the IDP process have to be clarified in advance and internal human resources have to be allocated accordingly;
- Organisational arrangements have to be established and decisions on the membership of teams, committees or forums have to be made;
- A programme needs to be worked out which sets out the envisaged planning activities, a time frame and the resource requirements for the IDP process. Such a detailed programme of the planning process is crucial to keep track of the process and to interact with the different role-players;
- Special attention has to be paid to the mechanisms and procedures for community and stakeholder participation during the planning process. This must also be in line with the provisions of Chapter 4 of the Municipal Systems Act, 2000;
- Mechanisms and procedures for alignment with external stakeholders and other spheres of government also need special attention. These alignment activities have to be decided on a mutual binding basis, through a joint Framework Plan for the interactive planning process which requires preparation well in advance.

- The identification of all binding plans and planning requirements in terms of national and provincial legislation; and
- A cost estimate for the whole planning process.

Since the promulgation of the Municipal Financial Management Act (Act 56 of 2003) it is vital to align the IDP Process (S28 of MSA) with the Performance Management Process (Municipal Planning and Performance Management Regulations (Ch3, 2(g)) and the Budgeting Process (S 21, 22 and 23 of MFMA).

The Municipality's IDP Process Plan 2015/16 was approved by Council on **27 August 2014**

## **1.7 Planning Phases**

The following planning phases were embarked upon during the ZF Mgcawu DM IDP review process:

### **Phase 1: Preparation**

This phase dealt with the following issues:

- Drafting and submission of IDP Process Plan to Council for adoption.
- Information is collected on the existing conditions within the municipality. It focuses on the types of problems faced by people in the area and the causes of these problems
- The identified problems are assessed and prioritised in terms of what is urgent and what needs to be done first
- Information on availability of resources is also collected during this phase
- This enabled us to assess the existing level of development
- Identification of limitations and shortcomings of the 2013/2014 IDP.
- An assessment of the implementation of all Sector Plans and Integrated Programmes.

### **Phase 2: Strategies**

This is the phase in which the basic decisions on the future direction of the municipality have to be made. The vision, the objectives and strategies which will guide the municipality are developed during this phase. This includes:

- Defining development objectives: these are clear statements of what the municipality would like to achieve in the medium term to deal with the problems outlined in phase one.
- Strategies are then developed to find the best way for the municipality to meet the development objectives.
- Project identification takes place during this phase after methods have been identified to achieve the development objectives.

### **Phase 3: Projects**

During this phase the municipality works on the design and content of projects identified during Phase 2

- Formulation of IDP projects for the next 5 years financial year.
- Aligned local municipal IDP projects with Sector Department plans and other stakeholders.
- Convened district wide meetings to discuss Sector Department IDP projects and local municipality's IDP projects.
- Convened IDP Rep Forum meetings to discuss funded IDP projects for 2015/16-2017
- Identified and consolidated district wide IDP projects.

### **Phase 4: Integration**

Prepare the finalisation of the draft District IDP.

Present Draft District IDP to IDP Steering Committee, Municipal Manager, HOD's and Middle Managers.

### **Phase 5: Approval**

- The draft IDP is presented to council for consideration and adoption.
- The draft may be approved for public comment.

## **1.8 Organizational roles and responsibilities**

During the composition and the annual review of the Integrated Developing Plan specific roles and responsibilities were drawn up for all parties involved in the process. The first aim of this is to ensure that all involved, know what is expected of them. Secondly this way of working ensures that all the tasks and objectives can be achieved for the set dates seeing that the different people involved will be kept responsible for the tasks they have been given.

According to the above-mentioned, decisions were made on the following roles and responsibilities.

#### **The Council**

- Consider and adopt IDP/Budget and Process Plan

#### **The Mayoral Committee**

- Make recommendations to the Council regarding the process plan and IDP and regarding the people who must be part of the set-up of the IDP.

#### **The Councillors**

- Must motivate their identified Communities to participate.
- Must be part of the IDP consultation meetings in their area.

### **The Municipal Manager / IDP Manager**

- Is responsible and accountable for the IDP process.
- To nominate persons for different roles in the IDP process.
- Preparing of the IDP
- Make sure that all role-players are involved
- Co-ordinate the participation of the community
- React on inputs from the public
- Ensure thorough documentation of the process.
- Amend the IDP on request from the MEC
- Annually review the IDP

### **The IDP Steering Committee**

- Make use of some technical analysis
- Looking for priorities
- Relay on information for the budget
- Is instrumental with the compilation of the IDP
- Give guidance and advice to the Municipal Manager and IDP Manager.
- Specify terms for the planning
- Do intensive research
- Consider and give comment or inputs to sub-committees
- Make content recommendations

### **The IDP Representative Forum**

- Set up a platform for inputs from the community
- Establish a platform for discussions, negotiation and decision-making between interested groups.
- Ensure communication between IDP Representative Forum and the inhabitants of the DMA.

## **CHAPTER 2: Strategies**

### **2.1 Introduction**

One of the objectives of the IDP is to align resources and expenditure with community needs. To fulfil this role the municipality needs to align itself with National and Provincial directives and draw this down into the spectrum of service delivery.

The ZF Mgcawu District Municipality is not developing its IDP in isolation. A range of National and Provincial policy documents inform IDP thinking and create an important context for localized plans and strategies.

Achieving a developmental state is not a responsibility of government alone – let alone district and local municipalities. In the spirit of the 2003 agreement at the national Growth and Development Summit, stronger social partnerships between government, organised labour, organised business and the community constituency are needed to address the investment, employment and poverty challenges our country faces.

Over the last three years, government has developed a range of intervention approaches to support and guide action on growth and development. The most important of these documents are:

- The Ten Year Review: Reflecting on the lessons and experience flowing from the first democratic decade;
- National Spatial Development Perspective: Outlining a spatial approach to the economic development of South Africa;
- Northern Cape Growth and Development Strategy: Identifying the key levers for growth in the Province.

It is also worthwhile to note the Intergovernmental Relations Framework Act, Act No 13 of 2005 that provides a tool for co-coordinating and focusing the combined resources of government. The “negotiations” within and between the spheres of government need to proceed alongside engagements with the community, organised labour, business and state-owned enterprises.

The District IDP will draw extensive on the spirit of this Act in shaping intergovernmental cooperation in moving from strategy to action.

In the following sections key aspects of the key National and Provincial plans underpinning the IDP, are highlighted.

## **2.2 National Growth and Development Strategies**

Government’s targets for 2014 are to:

- Reduce unemployment by half
- Reduce poverty by half
- Provide skills required by the economy
- Ensure that all South Africans are able to fully exercise their constitutional rights and enjoy the full dignity of freedom
- Provide a compassionate government service to the people
- Improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents
- Significantly reduce the number of serious and priority crimes and cases awaiting trial
- Position South Africa strategically as an effective force in global relations

**The key tasks in achieving the above targets are:**

1. To grow the economy and balance increased social spending with higher public spending on economic infrastructure and services.
2. Dedicated focus will be paid to government capability, especially that of local government as it operates at the coalface of service delivery, by:
  - Focusing Intergovernmental Relations on service delivery and development outcomes in the context of the Intergovernmental Relations Framework Bill.
  - Ensuring that “Project Consolidate” serves as a catalyst to make the Local Government sphere fully functional through an intergovernmental hands-on support approach.
  - Ensuring that the “people’s contract” be realized through active partnerships between government, communities and the public sector at local level.
  - To ensure that integrated sustainable human settlements and resilient and vibrant municipal economies are at the centre of governments objectives.

The above issues need to be reflected in Provincial Growth and Development Strategies and Local and District IDP’s.

### **2.3 National Spatial Development Perspective (NSDP)**

In terms of the National Spatial Development Perspective, The ZF Mgcawu District area has been classified as a “medium” importance area which means that no significant investment is concentrated in the region.

The NSDP identifies six Categories of Development Potential according to which the national space economy is conceptualized. The outcomes in each of the categories are set out in the table below as taken from the NSDP maps and narrative. The data is classified into the three categories of high, medium and low impact.

Category	Description	DM status
<i><b>Innovation and experimentation</b></i>	Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation	Low
<i><b>Production: High value, differentiated goods (not strongly dependent on labour</b></i>	All forms of production that focus on local and/or global niche markets such as manufacturing, and some specialized agricultural or natural resource-	Low

<i>costs)</i>	based products	
<b><i>Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation)</i></b>	Industries in this category, such as iron and steel producers, and agricultural and mining activities, are highly dependent on proximity or good, cheap transport linkages to the huge volumes of natural resources that they use in their production processes, as well as the availability of greater numbers of unskilled and semi-skilled labour.	Medium
<b><i>Public services and administration</i></b>	The processes of production, consumption and circulation need to be organized through business and public management. This category also includes social services such as health, welfare and education.	Medium
<b><i>Retail and services</i></b>	Retail, catering and personal services are major components of any economy and a large employer of semi-skilled workers in the major post-industrial economies of the world. The location requirements for this category are the presence of enterprises and people who are willing and able to pay for goods and services	Low
<b><i>Tourism</i></b>	Key components of tourism include the need for a tourist-attraction (e.g. eco-scenery, cultural, heritage), good transport routes, safety and, in many instances, high-quality restaurants and hotels	Medium

**Table: ZF Mgcawu DM status in terms of the NSDP 2003**

Whereas the region has been classified as a medium rating area on most of the categories of development potential, it is rated low on innovation and experimentation as well as the production of high value, differentiated goods.

In most cases, the “medium” judgment of the NSDP hides a more comprehensive lack of real potential:

<b><i>Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation)</i></b>	Mining is in terminal decline. Agriculture has never been a key feature of the local economy. There is no labour intensive manufacturing in evidence – manufacturing is in decline across the board.
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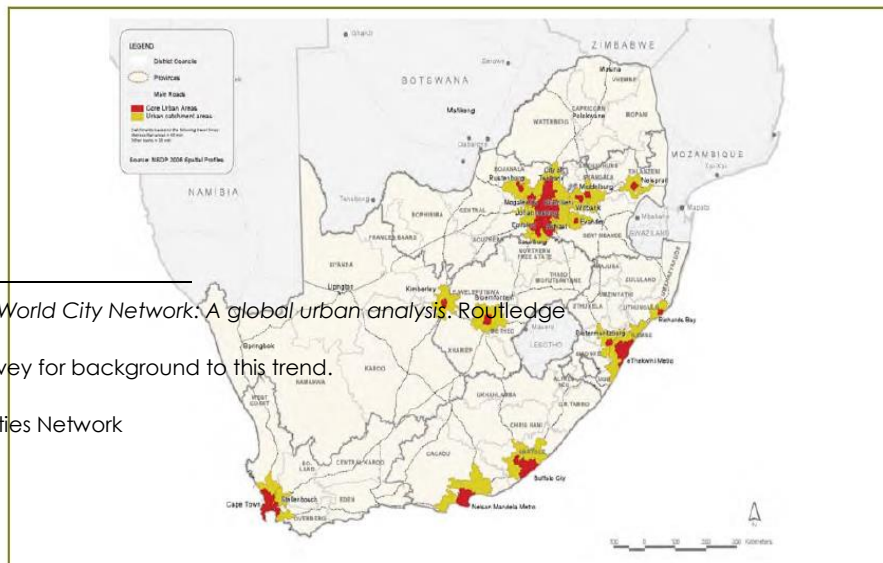


<b><i>Retail and services</i></b>	This is a growing sector of the economy, but its potential is very limited by the smallness of the market and by the competitive proximity of Kimberley, which has taken a lot of business away from The city.
<b><i>Tourism</i></b>	Useful investments have been and are being made in tourism, but the volume of tourists is simply not sufficient to act as a driver of the economy.

The real area of potential ‘growth’ lies in tourism development. The NSDP encourages cities to examine their prospects in spatial terms. It is based on observations on how economic development tends to become concentrated and on how growth and opportunity is very unequally spread in the national spatial economy.<sup>1</sup> Inequality and deepening social division also manifest themselves within cities.<sup>2</sup> Linked to this trend of deepening inequality and reduced access to opportunity is the growing realisation that entire cities can become isolated and economically irrelevant if they fall outside the geographical areas benefiting from growth.

The degree of economic concentration in South African urban areas is significant; the South African Cities Network indicates that 21 functional urban areas (which exclude Upington, but include Kimberley), covering 2% of the national surface area, generate nearly 70% of the Geographic Value Added (GVA). In the 1990’s the area between Tshwane and Johannesburg generated 24% of Gross Geographic Product growth; on 0.2 of the national footprint.<sup>3</sup> There is a very real risk that the economies of agglomeration driving the trend of spatial concentration can result in many cities, towns and rural regions that used to be thriving centres of commerce becoming economically marginalised and dependent on state handouts for survival.

*This analysis does not reflect the real potential of the ZF Mgcawu District since does not talk about the recent developments in the mining sector e.g. the mining activities in the Kgatelopele and Tsantsabane local municipalities as well as the investment that will come from the solar energy sector*



<sup>1</sup>Taylor, P.J., 2004: *World City Network: A global urban analysis*. Routledge

<sup>2</sup> See Castells, Harvey for background to this trend.

<sup>3</sup> Notes from SA Cities Network

The above map of economic activity from the National Spatial Development Perspective illustrates the uneven distribution of economic activity. Current projections do not suggest major changes in this pattern of economic activity which reinforces the tendency towards concentrated growth in the major urban regions. This is a trend that surfaces in research on the economic fate of smaller cities internationally.

The key challenge for smaller cities would be in finding ways to improve their relative position in the spatial economy through targeted interventions. The manifestation of national urban policy in South Africa impacts heavily on smaller/secondary cities:

- The national NSDP categorises smaller cities, with few exceptions, as areas of “medium economic potential”. While this assessment is true on the comparative scale of economic activity, it unfortunately becomes negatively reinforced through public investment focusing on areas of high potential. Significantly for the municipality, Kimberley is classified as an area of medium potential, suggesting that state investment decisions will favor it over Upington.
- International economic trends favor economic agglomeration at a scale beyond smaller city economies. “New” economic activity requires the efficiency of proximity perhaps even more than manufacturing. This reinforces patterns of urban concentration in primary urban centres at the expense of smaller cities.

Cities located in larger regions with high levels of economic activity tend to do better than isolated urban localities. Until 2000, local government entities in South Africa had very little in common with the functional areas of the urban concentrations they governed. A key international phenomenon is the focus placed on functional regions as the key drivers and locations of economic activity<sup>4</sup>. Urban regions often extend well beyond the border of the Municipality and have an environmental and economic footprint that encompasses a much larger area. Many analytical and intervention approaches are beginning to focus on functional regions and place less emphasis on the city itself. In this context, The District municipality area begins to emerge as a potential satellite region of potential – functional area.

#### ***2.4 Northern Cape Provincial Growth and Development Strategy 2004 – 2014 (NCPGDS)***

The Northern Cape Growth and Development Strategy have the following vision for the Province: “Building a prosperous, sustainable growing provincial economy to reduce poverty and improve social development.”

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<sup>4</sup> Omae, Kenichi, 2005: *The next global stage: Challenges and opportunities in our borderless world*. Wharton School Publishing

- The strategy for the growth and development of the Province is guided by the following key principles:
- Equality – notwithstanding the need to advance persons previously disadvantaged, development planning should ensure that all persons should be treated equally;
- Efficiency –the promotion of the optimal utilisation of existing physical, human and financial resources;
- Integration – the integration of spatially coherent regional and local economic development and improved service delivery systems.
- Good Governance – the promotion of democratic, participatory, cooperative and accountable systems of governance and the efficient and effective administration of development institutions;
- Sustainability – the promotion of economic and social development through the sustainable management and utilisation of natural resources and the maintenance of the productive value of the physical environment;
- Batho Pele – the placement of people and their needs at the forefront of its concern and serve their physical, psychological, developmental, economic, social and cultural interests equitably.

The following primary development objectives are identified:

- Promoting the growth, diversification and transformation of the provincial economy; and
- Poverty reduction through social development.
- In order for these objectives to be attained, the objectives at a macro level need to be successful. These include:
- Developing requisite levels of human and social capital;
- Improving the efficiency and effectiveness of governance and other development institutions; and;
- Enhancing infrastructure for economic growth and social development.

The strategy has set out the following quantifiable targets for the Province, based on its Vision and objectives:

- maintain an average annual economic growth rate of between 4% -6%;
- halve the unemployment rate by 2014;
- reduce the number of households living in absolute poverty by 5% per annum;
- improve the literacy rate by 50% by 2014;
- reduce infant mortality by two thirds by 2014;
- reduce maternal mortality by two thirds by 2014;
- provide shelter for all by 2014;
- provide clean water to all in the province by 2009;
- eliminate sanitation problems by 2009;
- reduce crime by 10% by 2014;
- stabilise the prevalence rate of HIV and AIDS and begin the reverse by 2014;
- redistribute 30% of productive agricultural land to PDI's by 2015;
- conserve and protect 6,5% of our valuable biodiversity by 2014; and;
- provide adequate infrastructure for economic growth and development by 2014.

The NCPGDS was released in January 2005 and the highlights are captured below as it impacts directly on local government in the province.

The Northern Cape's development vision is:

***“Building a prosperous, sustainable, growing provincial economy to reduce poverty and improve social development.”***

The two primary development objectives have been identified as:

- *Promoting the growth, diversification and transformation of the provincial economy.*
- *Poverty reduction through social development.*

The achievement of these primary development objectives depends on the achievement of a number of related objectives that, at a macro-level, describe necessary conditions for growth and development. These are:

- *Developing requisite levels of human and social capital.*
- *Improving the efficiency and effectiveness of governance and other development institutions.*
- *Enhancing infrastructure for economic growth and social development.*

To give effect to the Development Vision and Development Objectives, the following series of high-level development targets for economic growth and social development in the Northern Cape were set:

- *To maintain an average annual economic growth rate of between 4% and 6%;*
- *To halve the unemployment rate by 2014;*
- *To reduce the number of households living in poverty by 5% per annum;*
- *To improve the literacy rate by 50% by 2014;*
- *To reduce infant mortality by two thirds by 2014;*
- *To reduce maternal mortality by two thirds by 2014;*
- *To provide shelter for all by 2014;*
- *To provide clean water to all by 2014*
- *To provide access to adequate sanitation to all by 2014;*
- *To reduce crime by 10% by 2014;*
- *To stabilize the prevalence rate of HIV and AIDS and begin the reverse by 2014;*
- *To redistribute 30% of productive agricultural land to PDI's by 2015;*
- *To conserve and protect 6,5% of our valuable biodiversity by 2014; and*
- *To provide adequate infrastructure for economic growth and development by 2014.*

The NCPGDS also addresses the issue of strengthening local government. In the first decade of democracy, substantial progress has been made towards the transformation of the system of local government. In recent year's core systems of development that focus on integrated development planning, service delivery, community participation and performance management have been introduced.

The key objectives of the support strategy are to:

- *Entrench integrated development planning as an approach;*
- *Improve the capacity of municipalities to plan so as to ensure sustainable, integrated and targeted development and investment;*
- *Improve the implementation capacity of municipalities to ensure effective delivery of services;*
- *Improve inter- sectoral co-operation between provincial departments and municipalities;*
- *Ensure co-ordination and effective implementation of the various support initiatives; and*
- *Support municipalities that have little or no structural capacity.*

The key initiatives aimed at targeted support for municipalities to ensure sustainability, integrated service delivery and financial viability include the following:

- *Inter-governmental Planning Support;*
- *Project Consolidate; and*
- *Local Government Support Programme (MSP).*

A multi-dimensional approach to spatial planning and development needs to be adopted in the Province through a Provincial Spatial Development Strategy (PSDS). The PSDS must not only give effect to national spatial development priorities, but must also set out the provincial, regional and local spatial priorities of the Northern Cape. It will guide strategic decisions related to the location and the distribution of resources in time and geographic space.

Strategic elements of the PSDS pertaining to the municipality:

### ***Established growth centres***

*“The major established growth centres are located in the Kimberley and Upington sub-regions. These are likely to remain the main economic driving forces for the future and will continue to attract rural and urban migrants. This growth in population often exceeds the growth of service provision thereby increasing backlogs. The implication of this is that development priorities in these areas should be the reinforcement of growth in established economic sectors through diversification, SMME development and increased levels of service provision.”*

### ***Land reform areas***

*“A number of land restitution and redistribution cases in the Northern Cape are in close proximity to the Postmasburg and Upington areas. In most settled cases this has led to services being provided in previously under- or non-serviced areas. In many cases, the economic potential of land is inadequate as a source for economic livelihoods and this will have to be addressed in any future consideration of infrastructure investment and development. As a result, the development priorities should be maximisation of LED opportunities, promoting integration and linkages with the surrounding economy and the provision of appropriate levels of service.”*

### ***The NCPGDS also addresses the issue of financing growth and development***

*“Securing adequate financial resources to finance growth and development is a critically important strategic imperative. Clearly, our ability to finance the programmes and projects that would lead to the achievement of our development objectives will be a key determinant of our success. The reality of our collective situation is that, while no single agency has sufficient financial resources to drive growth and development to the extent required, there are a number of relatively well-resourced players that can collectively contribute to the achievement of our collective vision for the economic and social development of the Northern Cape.*

*However, this will require a high degree of commitment to an inclusive, participatory and well co-ordinated approach to planning for growth and development and to the implementation of programmes and projects that seek to achieve this end. By integrating the programmes and budgets of those institutions that share co-responsibility for promoting growth and development in the Northern Cape, it should be possible to enhance the development impact of their spending in the province.*

*Through the “equitable share” and alignment of the MTEF with the NCPGDS, through better co-ordination and management of municipal finance and through the integration of national government department spending in the province, it should be possible to streamline public sector spending on growth and development.*

*The possibility for complementary spending by State Owned Enterprises, the Development Finance Institutions, the private sector and some of the labour unions, and a picture emerges that suggests that it should be possible to do more to finance growth and development initiatives. However, this would require these parties to collectively achieve better levels of co-ordination and co-operation amongst the institutions responsible for growth and development.”*

### ***Implementing, monitoring and evaluating the NCPGDS***

*“Despite the limitations of conditions set by national government, provincial government remains a significant catalyst for economic growth and social development. The NCPGDS is, thus, an important tool to ensure that the development impact of what government and its partners do is maximised.*

*As a facilitator of economic growth and the major driver of social development, provincial government has to work in partnership with all stakeholders to improve programmes for economic growth and development, to set targets that are achievable and ensure co-ordination of provincial and local government development programmes.*

*Provincial government must position itself as an enabler of economic growth. Since it cannot bring about increased economic growth and development alone, collaboration with the private sector, the donor community and the relevant national level institutions is essential. Similarly, in social development, government is committed to working closely with all stakeholders to optimize the impact of its programmes and activities.”*

In striving to achieve “institutional superiority”, provincial government will have to consider a range of options. Depending on the function in question, a choice exists between delivery through normal public sector structures or through external agencies. Opportunities for outsourcing, privatisation, joint ventures, PPP’s or the creation of statutory or non-statutory agencies exist to facilitate the delivery of NCPGDS programmes and projects.

Adequate monitoring and evaluation systems, procedures and arrangements must be put in place to ensure the success of the NCPGDS. These must be developed as an integral part of the process of formulating and implementing the NCPGDS and must provide for adequate and proper measurement, evaluation and feedback.

### **Chapter 3: Regional Profile: Background and Analysis**

#### **Climate**

The Northern Cape is known for its extreme climate conditions and the ZF Mgcawu District Municipal area is by no means an exception to the rule. The weather data for ZF Mgcawu Municipality is obtained from weather stations at Augrabies Falls, Postmasburg, Twee Rivieren, Upington and Van Zylsrus. The Northern Cape is characterised by a harsh climate and many more Rainfall and prolonged droughts. This added climate is accompanied by high evaporation due to the intense heat of the dry summer months. (Mukheibir, 2007) .The Orange River flows from east to west through the Municipal Area, with a large amount of dry rivers also intersecting the area.

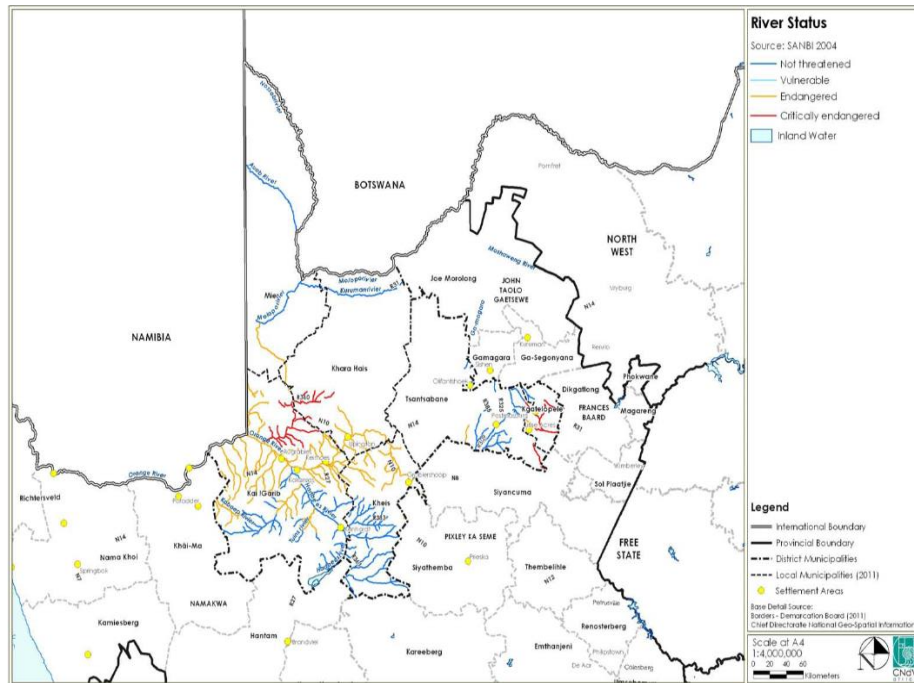
The surrounding landscape is characterized by the Kalahari Desert, wavy hills, sand plains, red sand dunes, agricultural farms and beautiful cultivated land along the Orange River. The area is a semi-desert area, with low summer rainfall levels. The average summer temperatures differ between 18<sup>0</sup>C and 36<sup>0</sup>C, with extremes of up to 43<sup>0</sup>C. Winter temperatures are moderate and differ between 3<sup>0</sup>C and 20<sup>0</sup>C.

The area falls within a rain shadow. Rain generally occur early in spring and then again between February and April. Average rainfall of the area, differs between 150 and 200mm per annum. Relating to the above-mentioned, the area has a typical continental climate with extreme high temperatures and rainfall in the form of thunderstorms, mainly occurring during the summer months. Of the highest summer day temperatures in South Africa occur in this area – temperatures of more than 40<sup>0</sup>C are measured during November, December, January and February. On the other hand the winters are extreme with temperatures often below 0<sup>0</sup>C experienced during June, July and August.

#### **Water Resources**

##### ***River Network***





This map shows a network of rivers covering most of the western and eastern portions of the ZFM. The Kai! Garib and Kheis have the densest with Khara Hais and Mier the most dispersed concentration of rivers in the ZFM. The three main rivers are the Orange, Hartbees and Molopo Rivers. The Orange River is under severe pressure from agriculture and the encroachment of alien vegetation. The other main rivers in the study area include: Kaboep; Tuins; Gamagara rivers. All rivers in the ZFM, except the Orange River, are non-perennial rivers. (EMF, n.d.) There are no significant dams on the Orange River in the ZFM. A number of containment dams such as Boegoeberg (Groblershoop), Neusberg (Kakamas) and Rooiberg (Kenhardt) help to serve the agricultural areas.

### **Ground Water:**

Underground water is not very commonly found in this area. Various farms in this area are uninhabitable because of the absence of good quality underground water. The underground water usually lies very deep beneath the surface and is often too brackish for use, even by animals. The water table becomes deeper the further you move from the river. The water levels of the underground water in many places often subside rapidly because of over-pumping, and rainfall is too low to refill the underground sources. Ground water utilisation constitutes the only water source for the majority of the rural areas in the ZFM. The ground water is mainly used for rural domestic water supplies, stock, watering and water supplies between towns. Due to the geological formations is a low most of the municipal area, the characteristics of the aquifer the generally unfavorable except for in the Western parts of the ZFM that underlain by dolomitic Karst aquifers. (EMF, n.d.) The Orange River tributaries are generally supplied by groundwater sources. This constitutes a very important source of water for the rural areas. More than 50% of the rural water supply is dependent on groundwater for domestic use. The significant amount of groundwater extracted near the Orange River is replenished by means of inducing charge from the river. The arid climate in the region and limited potential water resources will result in ground water to fully developed and utilised

### **Surface Water (river):**

The most important river in the region is the Orange River. Without this river very little development would be possible. The Orange River is perennial with a flow which varies between 50 and 1800 cubic meter per second (cum/s) depending on the season. The flow of the river is largely controlled by the releases of the dams upstream, like the Bloemhof, Gariep and Van der Kloofdams.

The Hartbees River runs past Kenhardt and flows into the Orange River. This is a river which only flows after heavy rainfall.

The Molopo River and its tributary, the Kuruman, which previously used to flow into the Orange River is situated in the north of the area. A sand dune cut the river off and it can no longer flow through. After a flood a large swamp forms near the junction of the two rivers. There are also other small rivers which only flow after heavy rains and are therefore rather inconsistent.

The quality of the water from the Orange River has systematically been degrading. Reasons for this are the increasing agricultural and industrial activities which are upstream from Upington, as well as the lessening of the inflow of high quality water from Lesotho. At present the analysis of the water is as follows.

- pH 7.5
- conductivity 34 ms/m
- total hardness (as CaCO<sub>3</sub>) 152 mg/l
- Chlorides 120 mg/l

The quality of the water varies with the seasons, as well as depending on which river feeds the main inflow. If it is the Orange River, the turbidity, sand and salt content is usually high. If the inflow comes mainly from the Vaal River one finds a light nutrient content which leads to algae growth. The blue-green algae (cyanobacteria) are typically found. The removal of large concentrations of both silt/sand and algae is problematic at times.

### **Dams:**

Within the region there are no significant dams on the Orange River. There are however various containment dams from which water for irrigation or urban settlement is diverted through canals. Examples of these are Boegoeberg Dam near Groblershoop and the Neusberg Dam near Kakamas. The Rooiberg Dam at Kenhardt is fed by the Hartbees River and is sometimes empty because of the inconsistency of the river flow. In the north of the region is the Leeubos Dam in the Swartbees River.

Although the amount of silt in the Orange River has decreased since the construction of the Gariep Dam, the Boegoeberg Dam was already covered by silt before the building of the Gariep Dam.

### **Surface Water (rainfall):**

Upington, situated in the centre of the region, has an average annual rainfall of 189mm, which falls mainly between September and March. The average annual evaporation is 3400 mm pa. The quality of the rain water is good since there is no significant air pollution in the area which could result in acid rain.

## **Vegetation**

As a result of the low rainfall, the area has a unique vegetation since two field types are found in the area, i.e. the Orange River scattered field and the Kalahari-Dune field, with a large bio-diversity of plants and animal species, which are endemic to the respective field types.

Furthermore, an interesting blend of hydrous and drought resistant plant species appears, due to the Orange River flowing through a semi-arid area. In this way contrasts in plant life occur, e.g. Wild Olive and River Willow, versus Aloe, Quiver and Camel Thorn Tree.

The northern part of the area consists of Bushveld while the southern parts have Karoo type vegetation, which could be described as desert-like. The Kenhardt areas' vegetation is also a Karoo type vegetation with various types of succulents. Various Quiver Trees are also found in the area.

## **Vegetation Status**

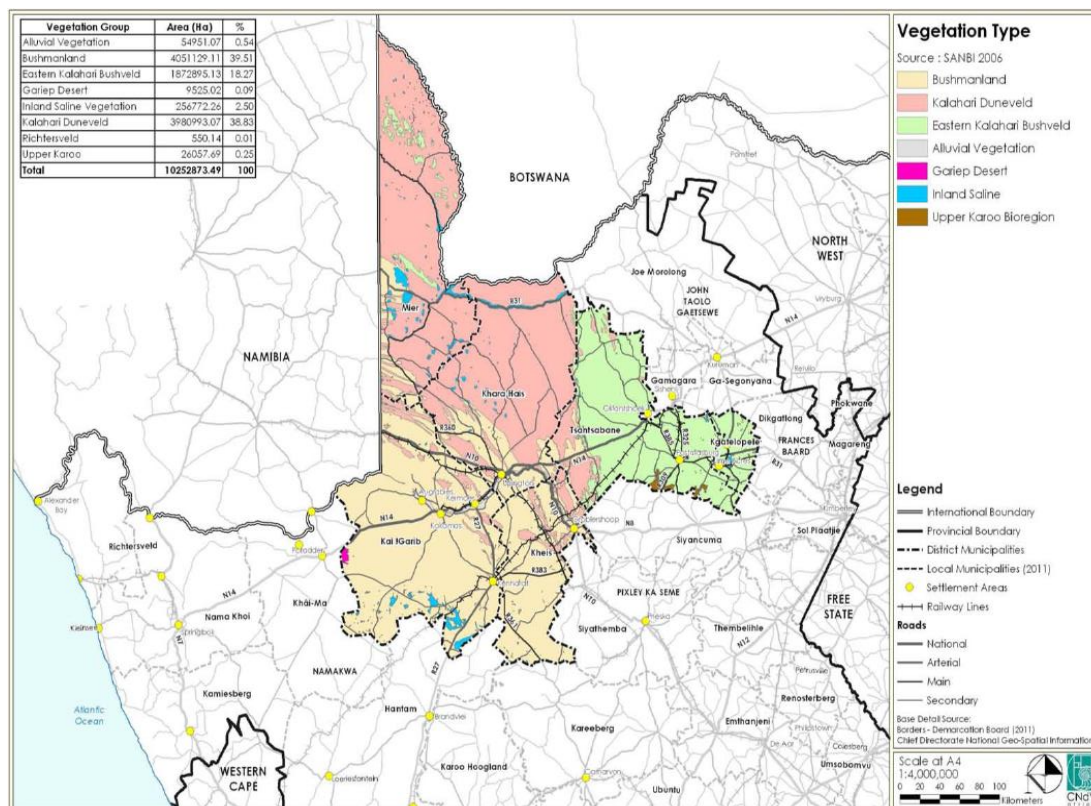
SANBI's classification of the vegetation status of the entire ZFM as Least Threatened suggests there is little that threatens the ecosystem's integrity. The area along the N10 and N14, which coincides with Orange River, is classified as Endangered. Notwithstanding the Least Threatened status, the poor status of the rivers, namely, either Critically Endangered or Endangered suggest there are problems in the catchments. The EMF records a number of alien species that occur, Table 3.2.5.1, and species that might occur, Table 3.2.5.2, in the ZFM. These include the following (EMF, n.d.):

## **Vegetation Types**

The different biomes and respective different vegetation types under these biomes are shown below: (EMF, n.d.)

- Savanna Biome
- Ghaap Plateau Vaalbosveld
- Gordonia Duneveld
- Gordonia Kameeldoring Bushveld
- Gordonia Plains Shrubland
- Kathu Bushveld
- Koranna-Langeberg Mountain Bushveld
- Kuruman Mountain Bushveld
- Kuruman Thornveld
- Molopo Bushveld
- Nossob Bushveld
- Olifantshoek Plains Thornveld
- Postmasburg Thornveld
- Auob Duneveld
- Nama-Karoo Biome
- Blouputs Karroid Thornveld
- Bushmanland Arid Grassland
- Bushmanland Basin Shrubland
- Bushmanland Sandy Grassland

- Kalahari Karroid Scrubland
- Lower Gripe Broken Veld
- Northern Upper Karoo
- Atonal / Wetland Biome
- Bushmanland Vloere (salt pans)
- Southern Kalahari Mekgacha
- Southern Kalahari Salt Pans
- Lower Gariep Alluvial Vegetation
- Desert Biome
- Bushmanland Inselberg Shrubland



## Air quality

The air quality of the area can be described as good because there is very little air pollution compared to urban areas. Problems such as acid rain do not occur in the area. The few cases of air pollution which occur are mostly as a result of smoke from the burning of vegetation such as reeds along the river, and, to a lesser extent, from certain households.

Legislation relating to air pollution (Part III of Act 45 of 1965) is applicable to the region and was promulgated in the Government Gazette R1255 of 19 July 1978. This act is specifically applicable to

households with coal stoves, as well as any fuel burning appliance installed at a business or any other property which would make use of it.

## **ECONOMIC ACTIVITIES**

### **Agriculture**

The economic characteristics of a region are of utmost importance for any future planning. Before the present situation, with regard to aspects such as the nature and extent of economic activities in the region is not established, it is impossible to plan for the future of the region.

Agriculture comprises grape production, which is mainly exported to Europe, owing to peculiar grapes that are ripe and ready for export before the grapes of other countries can reach these markets, as well as livestock and game farming.

Agriculture has undergone extensive restructuring since the opening up of the South African economy and substantial growth took place between 1998 and 2002. This growth was however impacted due to mounting pressures from market competition and legislative changes.

### **Agricultural Enterprises**

The Orange River over area delivers a major part is that South Africa's table grape production. The Orange River Producers Alliance is a table grape industry that is renowned in as supplier of fresh table grapes to Europe with an output of more than 20 million cartons. (OABS, 2012)

More than 90% of Africa's total dried vine fruit arm production is produced through 1250 sultana grape growers in the Northern Cape who produced more than 50,000 tons in 2010. The sultanas produced here comprise more than 80% of that which is exported primarily to Europe and other eastern countries. (OABS, 2012)

SAD Vine Fruit Pty (Ltd) is located in Upington and owns the largest dried vine fruit processing and packaging plant in South Africa, employing more than 350 persons. It has intakes at Groblershoop, Mylpaal, Louisvalebweg, Keimoes, Kakamas and Vredendal. (OABS, 2012)

The Orange River Wine Cellars Co-op, also based in Upington, is the second largest winemaking cooperative in the world and has wine cellars are at Groblershoop, Grootdrink, Upington, Keimoes and Kakamas. This co-op has more than 740 members who produce wine grapes and 445 farmers who produce grape juice. (OABS, 2012)

### **Livestock Farming**

Livestock farming occurs mainly on large farms where farming is extensive. The larger majority of these farms are privately owned.

In the jurisdiction of the ZF Mgcawu District Municipality there are approximately 1600 farm land units, which belong to 890 owners. Because of the difference in the carrying capacity of the field, there are fairly large differences in the sizes of the farms. The carrying capacity of the field in this area can differ considerably between (for instance) a 10ha stock unit and 65ha stock unit further westwards.

The central parts of the region consist mainly of semi-desert areas and are therefore, with a few exceptions, mainly suitable for extensive livestock farming.

Lastly, it should be mentioned that a large variety of game can be found on both private and conservation areas in the Region, forming an important base for the well-established game industry in the region. More than 1000 game farmers have been registered with the Department of Nature Conservation which is also an indication of the extent of the industry in the region.

### **Irrigation Farming**

Although the largest part of the ZF Mgcawu District Municipal Area is taken up by extensive livestock farming, there is also limited intensive irrigation farming in the surroundings of Byna-Bo and Schuitdrift (Southern Farms).

The area referred to above is known worldwide for its table grapes, which are usually the first to reach the markets in Europe and other international countries. This is a very intensive industry and it contributes greatly to the economy of the region. Agriculture is still the major industry in the district, contributing to job creation and economic growth.

### **Tourism & Heritage in the district**

The tourism industry plays a key role in the South African economy, both from its contribution to GDP and from its contribution to employment and tourism is dependent on both domestic and foreign visitors both in the sense of domestic to the ZFM and Northern Cape and also in the sense of national as well as international visitors. Tourism is one of the most important economic sectors in the Northern Cape as well as within the ZF Mgcawu District Municipal boundaries. The industry is noted as the fastest growing component of the economy by the ZFM IDP (2012– 2017).

### **National Parks and Reserves:**

The world famous Kgalagadi Transfrontier Park is found in this region. This tourist destination attracts thousands of tourists to the region on an annual basis and has thus a very positive influence on the smaller local tourist enterprises in the area. About 13km outside of Upington is the Spitskop Nature Reserve, which is managed by the //Khara Hais Municipality. Although this reserve does not fall specifically under the ZFM management, it plays a role in the tourism industry of the region. The Augrabies National Park which, like Spitskop, is not managed by ZF Mgcawu District Municipality, but which has an important influence on tourism in the region.

### **Eco-adventures and Safaris:**

Experienced local guides offer adventures in this region. There are various opportunities for 4x4 enthusiasts. At Riemvasmaak eco-tourism already forms an important source of income. The potential of the region is far greater than its present utilisation. With innovative ideas and a good marketing strategy the potential income can be increased (ZFM IDP 2012– 2017). There are excellent development possibilities in the central part of the area where there are hot water springs in breath-taking natural surroundings. An overnight facility with chalets and camping sites with ablution blocks has been established at these hot water springs.

### **Minerals and mining in the district**

ZF Mgcawu District Municipality accounts for about 30% of the Northern Cape economy. ZF Mgcawu's economy is largely dominated by mining and agriculture

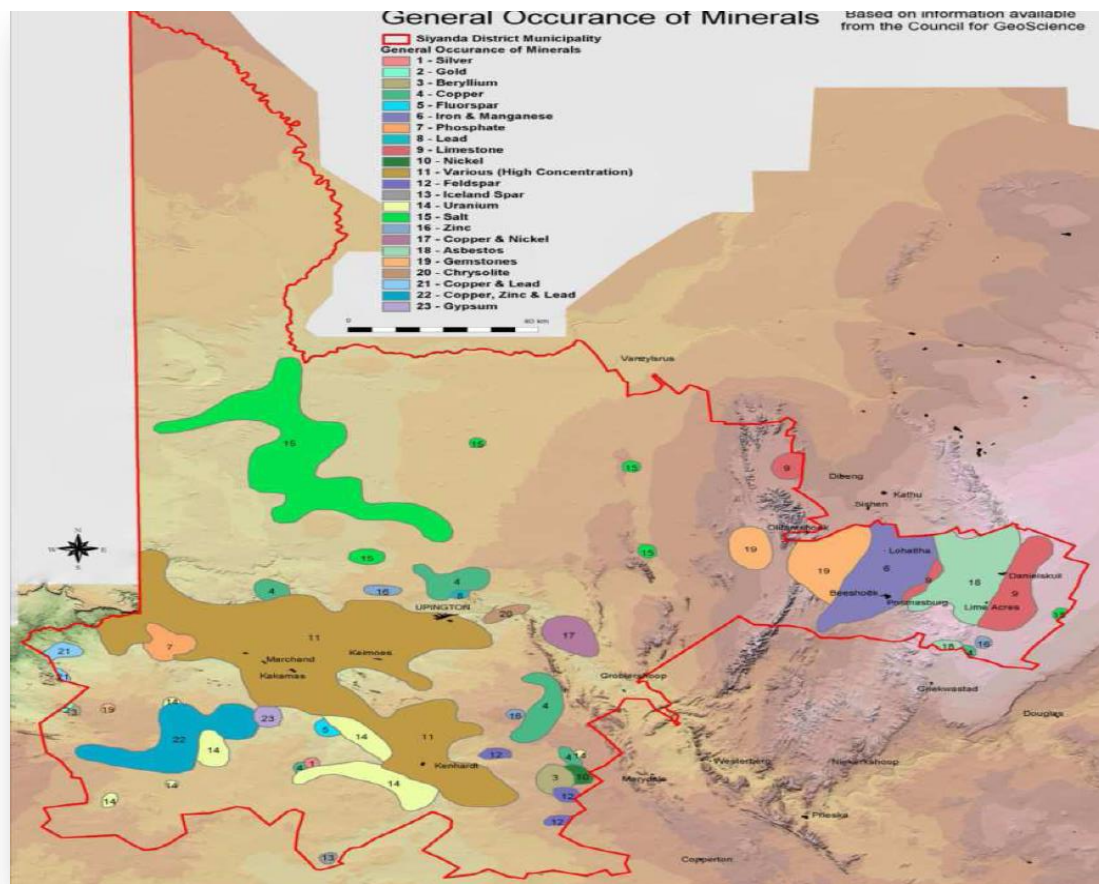
As far as can be established, no economically viable mineral resources have been found in the Area, except for recent findings in the Rietfontein (Mier Municipality) area. There are however small pockets of various minerals. The largest are copper and zinc of Areachap north of Upington. Various small concentrations of calcite, lead, fluorspar, barite, wolfram and amethyst have been mapped but not really at a notable scale.

At the moment salt is being mined at two pans, namely Groot Witpan, 95 km northwest of Upington and at Witpan, 115km northwest of Upington. South of the above-mentioned pans are two smaller pans which were mined in the past, Klein Witpan and Lankpan. A third non-productive pan, which was mined in the past, is Soutpan, which lays 3,5km Southwest of Askham.

If one takes into account that there is a total of 110 Saltpans in the interior (69 coastal saltpans, as well as sea salt plants where salt is produced), the importance of the two pans north of Upington is clear. It might seem as if South Africa has inexhaustible reserves because of the great number of pans, but available information indicates that the production at most pans are small and uncertain. Climatic factors are very important. During the rainy season it is virtually impossible to produce salt and some pans have to stop production for years after a good rainy season.

Mining activity occurs in the local municipalities of Tsantsabane and Kgatelopele, where manganese, diamonds and the raw materials (ash) for producing cement are found.

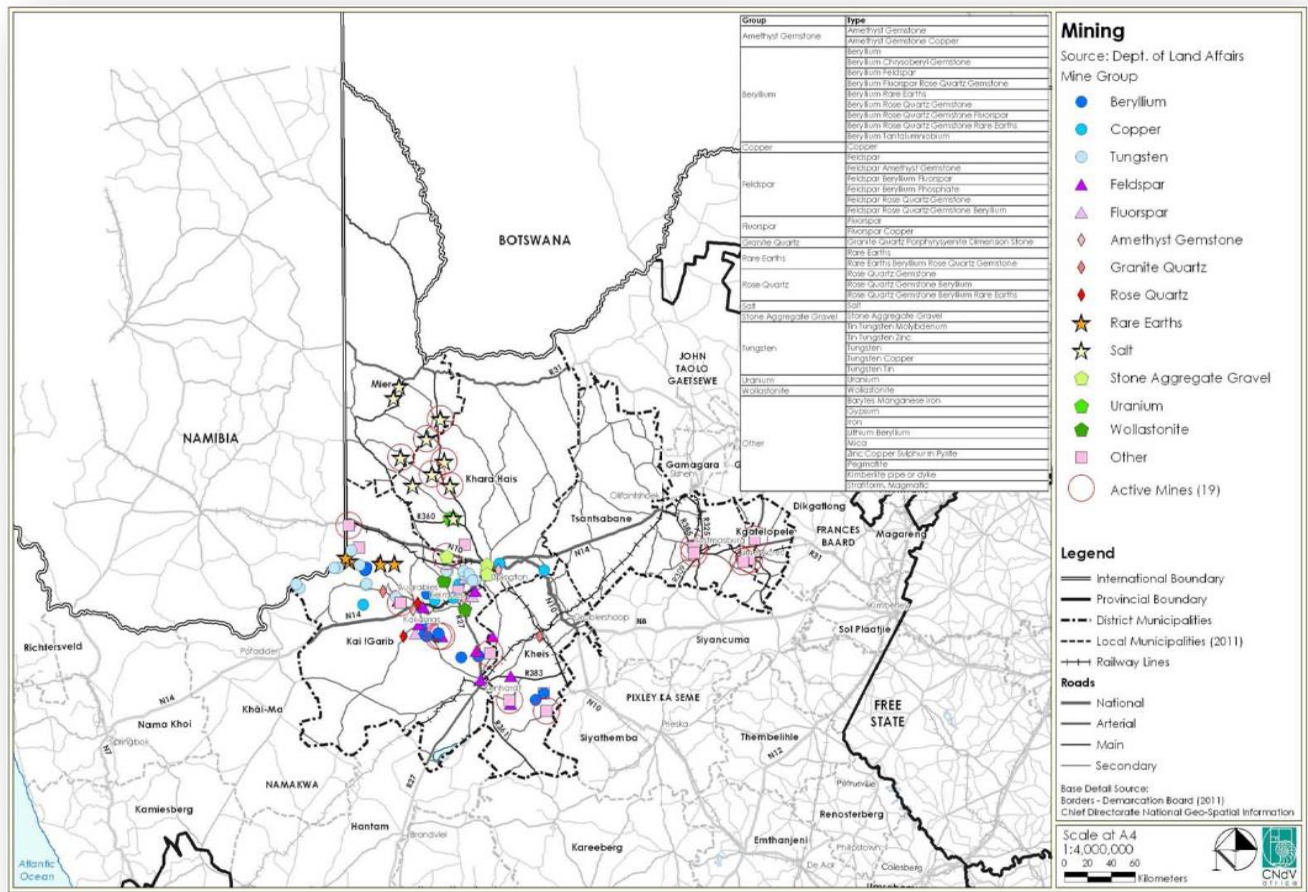




## Mining

Figure above shows the distribution of mining activities within the Municipality. Mining is one of the major sectors in the ZFM and is found in all municipalities. The greatest concentration is in the western municipalities although Lime Acres, Danielskuil and Postmasburg (Beeshoek) are also renowned mining areas. Copper and Tungsten are of the more prevalent minerals being mined in the ZFM. Lime Acres is a mining town in the Kgatelopele Municipality. The three major mines in this area include PPC, Idwala and Khumba. Danielskuil has a mine close to town. Figure 3.2.8.2 shows the occurrence of mineral deposits in the ZFM. This indicates the following types of minerals (EMF, undated):

- a. Limestone and Asbestos– Lime Acres and Postmasburg;
- b. Salt – Mier Municipality;
- c. Copper, Zinc and Lead – in Kai! Garib, south west of Kakamas;
- d. Iron and Manganese – around Beeshoek and up to Sishen (outside theZFM);
- e. Gemstones- around Olifantshoek (outside the ZFM);
- f. Copper and Nickel – north-west of Groblershoop
- g. Lead and Copper – Upington; and
- h. Uranium – west of Kenhardt.



## ANALYSIS OF NEEDS

The public participation process in the District Municipality, contributing to the Analysis Phase, depended on the participation of the Local Municipalities. This is recognized in the *Process Plan* of each Local Municipality, which decided on its own process and where necessary the District Municipality provided assistance.

In general the participation process in all the Local Municipalities depended a lot on the ward councilors. The councilors had regular meetings in their constituencies reporting on the process and also getting inputs from the Community. All the Representative Forum meetings were open to the general public and people wishing to participate could do so.

In the light of the above, it is clear that the Municipality recognizes the importance of participation in planning processes and will continue to improve its efforts allowing the communities to participate in local governance.

However, it must be noted that in improving Council Administration, the following Committees were suggested to also ensure that the ZF Mgcawu District Municipality conforms to the National KPA's:

1. **Financial Viability (Mayoral Committee)**
2. **Institutional Development**
3. **Service Delivery**
4. **Local Economic Development**
5. **Good Governance and Public Participation**

## **Chapter 4: Priority Issues**

For the purposes of this IDP review document, the initial needs and priorities of each of the Local Municipalities, as well as those of the District Municipality, were reviewed, scrutinized and amended in order to enhance alignment, and strategic planning.

### **4.1 Mier Municipality:**

#### **Rietfontein**

- Maintenance of Roads in all towns Erection and maintenance of streetlights in all towns /die bou,instandhouding en herstel van straatligte in dorpe.
- Functionality of ward committees wykskomitee.
- Community meetings or ward engagement programs
- Need for proper sewerage system
- By –laws , the municipality have no bylaws iro Housing issue: informal houses/disaster or dillapidated houses
- Installation of prepaid water meters
- Supply of electrical house connections . Priority to streetslights more important than house lightening

#### **Loubos**

- Mobile police station needed
- Upgrading and construction of paved streets in Loubos
- Tar road needed to connect Loubos to main road
- Leaky taps in town caused high consumer accounts
- Councillor sdo not honour bloodhound meetings
- Certain households do not have water connections
- Clinic needed for Loubos community

#### **Swartkopsdam & Noenieput**

- Need for Abet classes/lessons
- No proper furniture for local school
- Town establishment urgently needed

#### **Klein Mier**

- No CDW to improve community issues

- Review of contract for refuse removal
- Problems of overgrazing on the commonage land / emerging farmers took white farmers cattle
- How effective will prepaid watermeters be if the town experience water shortages
- Need for work for water programme
- Paved streets for Klein Mier

### **Groot Mier**

- Need for combined school for Klein Mier and Groot Mier
- Highmass Lighening for crime prevention and proper lightening during the night
- Urgent need for houses (subsidy forms were completed some time ago)
- Safety house for community for social problems due to alcohol misuse over weekends
- Commonage land – to be ordered through Commonage policy

### **Askham**

- Since 2006 no houses were build –urgent need for housing
- Highmass Street lightening
- Urgent need to beef up the payment culture of community

### **Welkom**

- Welkom is of a poor quality.
- No oxidation dam for sewerage
- Need for cultural museum
- Need for housing
- Appointment of CDW for Andriesvale
- Poor progress with the township establishment process
- Members of the community don't want their subsidy houses (Rietfontein, Philandersbron) because of poor condition

### **Philandersbron**

- The clinic needs upgrading- communit wants they own staff who can serve them afetr hours

- No ambulance services
- Need for sewerage system
- Upgrading of refuse sites
- Urgent need for houses
- Urgent need for tar road connecting community to main road to Rietfontein and Upington- Gravel road to rietfontein in bad condition and scholl children usi ng that road on a dialy basis

#### **4.2. Kgatelopele Municipality: Priority Issues**

##### **Priority Issues for 2016/2017 Financial Year**

After the first and the second round of the municipal area-based community consultation meetings, these are the priorities of the Kgatelopele Local Municipality for the 2016/2017 financial year;

**Note:** the Priority issues identified for the 2015/2016 financial year, mostly overlay to the 2016/2017 financial year:

- Land
  - Housing (Low Cost)
  - Ervens Residential (Middle Income/Social Need)
  - Churches Sites Need
- Water & Sanitation
  - Household Connections
  - Bulk Water/Sewer
- Electricity
  - Household Connections
  - Bulk Electricity Network
- Roads & Transport
  - Internal Roads
  - Transport Network i.e. Taxi Rank Need
- Local Economic Development (LED)

Youth Unemployment/Employment of local people

Creation of employment opportunities

- Municipal Systems and Management Inefficiency
  - Complaints Management Improvement (On Accounts/Service Delivery)
  - Discipline Conduct of Municipal Staff
- Health Services
  - Health Services Improvement i.e. local clinic not responsive to needs
  - Ambulance Services needs improvement
  - Accessibility of Health Facility
- Sports & Recreation
  - Need for proper recreational facilities
- Social Services & Facilities
  - Government Departments Services
- Education and Library Services
  - Need for bursaries to pursue post matric/tertiary education
- Environmental Issues
  - Waste Management Efficiency
- Air Pollutions/Environmental Care

### **Challenges confronting the municipalities**

The municipality is faced with various challenges and they are:

- High rate of unemployment
- Poor payment culture – low revenue base
- Inadequate human capital
- High demand for housing & ervens (due to migration)
- Availability of suitable land for human settlements development (dolomitic nature of the land)
- Machinery to deliver services
- Transport Network system (no taxi rank)
- Youth development

- Access to government services
- The provision and maintenance of roads
- Access to health care facilities.

#### **4.3. Kai Garib Municipality Priority Issues:**

##### **DEVELOPMENT PRIORITY NO: 1 – HOUSING & LAND OWNERSHIP**

	NEED	WARD	COMMENTS	RESPONSIBLE DIRECTORATE	TARGET
1	Residential ervens	All 9 wards	Need available land for residential ervens	Planning & Develeopment	2015/2017
2	Commercial/business ervens	All 9 wards	Need available land for business ervens	Planning & Develeopment	2015/2017
3	Commanage land	All 9 wards	Need available land for residential ervens	Planning & Develeopment	2015/2017

##### **DEVELOPMENT PRIORITY NO: 2 – BASIC SERVICES**

	NEED	WARD	COMMENTS	RESPONSIBLE DIRECTORATE	TARGET
a	Water	All 9 wards	Need new and upgrading of existing water networks	Technical Services	2016/2017
b	Sanitation	All 9 wards	Need new and upgrading of sewerage networks	Technical Services	2016/2017
c	Roads	All 9 wards	Need new and upgrading of roads	Technical Services	2016/2017
d	Storm water	All 9 wards	Need new and upgrading of Storm water pipes & ditches	Technical Services	2016/2017
e	Electricity & lightning	All 9 wards	Need installing of electricity	Technical Services	2016/2017
f	Cemeteries	All 9 wards	Need available land for new cemeteries	Technical Services	2016/2017
g	Waste removal	All 9 wards	Need new dumping sites and waste bins	Technical Services	2016/2017



**DEVELOPMENT PRIORITY NO: 3 – POVERTY & UNEMPLOYMENT**  
**/ LOCAL ECONOMIC DEVELOPMENT**

	NEED	WARD	COMMENTS	RESPONSIBLE DIRECTORATE	TARGET
1	Upliftment of LED & SMME's	All 9 wards	Need a fully operated LED unit which will engage and support the SMME's.	Planning & Deveopment - LED Unit	2016/2017
2	Support establishing of projects to increase job creation	All 9 wards	Need to be educated and support to establish projects.	Planning & Deveopment - LED Unit	2016/2017
3	Support to establish co-operatives.	All 9 wards	Need guidance how to establish a co-operative.	Planning & Deveopment - LED Unit	2016/2017

**DEVELOPMENT PRIORITY NO: 4 – COMMUNICATION**

	NEED	WARD	COMMENTS	RESPONSIBLE DIRECTORATE	TARGET
1	Improvement of communication.	All 9 wards	Need communication to reach all in communities	Corporate Services Planning & Development Finance Municipal Services Technical Services	2016/2017

**DEVELOPMENT PRIORITY NO: 5 – RECREATION FACILITIES**

	NEED	WARD	COMMENTS	RESPONSIBLE DIRECTORATE	TARGET
1	Need sport and recreation facilities	All 9 wards	Needs sport grounds, sport equipment and development centres to enhance sport and development and decrease crime rate	Department Sport, Arts and Culture	2016/2017

**DEVELOPMENT PRIORITY NO: 6 – HEALTH SERVICES**

	NEED	WARD	COMMENTS	RESPONSIBLE DIRECTORATE	TARGET
1	Need better health	All 9 wards	Needs new and	Department	2016/2017

	care and facilities		upgrading of old clinics. Mobile clinics to serve all communities where applicable	Health	
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**DEVELOPMENT PRIORITY NO: 7 – CAPASITY OF IDP AND SERVICE DELIVERY**

	NEED	WARD	COMMENTS	RESPONSIBLE DIRECTORATE	TARGET
1	Qualifications; Training; Equipment and Resources	All 9 wards	Need officials to be qualified and trained and have the necessary equipment and resources available to deliver service	Corporate Services Planning & Development Finances Municipal Services Technical Services	2016/2017

**4.4 TSANTSABANE MUNICIPALITY PRIORITY ISSUES**

**WARD 1: Cllr. M Oliphant**

***POSTDENE (Portion) – 6<sup>th</sup> May 2015***

Breaking New Ground houses to replace Shanties

Stands allocation for residential purposes.

Regular maintenance of current paved and tarred roads

Upgrade of all gravel roads to tar or paving – alternative regular maintenance

Development and Upgrade of Storm water channels

Maintenance of the High mast lights for public safety

Implement speed humps to enforce traffic speed enforcement. Correct speed hump height development

Reduce Budget deficit:- reduce management salaries; overtime; Abuse of municipal vehicles

Implement effective waste management and refuse collection plan – increase skips

**WARD 2: Cllr. J Tonyane**

NEWTOWN / HAKBOSDRAAI/ MARANTENG	
Urgent need to provide housing solution for mud houses within Newtown.	
Serious intervention required regarding the building of 300 houses in Maranteng and the qualification process for subsidised housing.	
Urgent need for disaster management services – particularly fire fighting services.	
Additional community parks are required.	
Illegal refuse dumping must be monitored	
Provision of electricity, water and sanitation at informal settlement is urgently needed.	
Urgent need for signs at Bosie and Valk Street.	
Need to improve access to water at Marranteng.	
Continuous sewer blockage is problematic.	
Urgent need to upgrade the stormwater in Newtown – Budgie street. The stormwater of Zincover floods the informal settlements.	
Urgent intervention for sites development for Residences, Churches, Crèches, and emerging business	
Sewer network and Mainholes of Masakhane, Kraanvoel, Valk, Muis, and Kwartel street require urgent attention.	
Urgent need to implement highmast lighting in Newtown and maintenance of older lights.	
Eradication of the bucket system project must be implemented quickly and its problems be resolved.	

**WARD 3: Cllr. K Bosman**

GROENWATER – 7 <sup>th</sup> May 2015	JEAN HAVEN - 12 May 2015	POSTDENE (Portion) – 6 <sup>th</sup> May 2015
Refuse to pay for water as the borehole belong to Groenwater and not Sedibeng Water.	All informal must be provided with basic level of service	<i>RDP Houses to replace Shanties – 50 annually</i>
Need for Highmast lighting for the public safety and also at the entrance road.	Municipality must facilitate multi-stakeholder meeting regarding phased approach to implement the upgrade of the 25KM road connecting Jean Haven with Postmansburg Town – 3 <sup>rd</sup> June 2015 proposed date.	<i>Stands allocation for residential purposes.</i>
Toilets needs replacement and	Municipality to investigate possibilities for additional farming land.	<i>Regular maintenance of current paved and tarred roads</i>

maintenance program be improved		
Current Public Hall is small and require upgrade and public park also required.	Internet Access at the Library for the Youth to improve access to communication services	<i>Upgrade of all gravel roads to tar or paving – alternative regular maintenance</i>
Municipal Water Services needs maintenance and extension to other households within Groenwater.	Youth Development Program must be facilitated for young people – bursary; educational; sports programmes, learnership	<i>Development and Upgrade of Stormwater channels</i>
House Numbering & Street names be erected	Additional municipal employee to complement current staff employee at Jean Heaven –General Worker	<i>Maintenance of the Highmast lights for public safety</i>
	Upgrade of sports ground	<i>Implement speedhumps to enforce traffic speed enforcement. Correct speedhump height development</i>
	Residential sites for non BNG sites be developed	<i>Reduce Budget deficit:- reduce management salaries; overtime; Abuse of municipal vehicles</i>
	Youth Vandalism of municipal water services infrastructure requires urgent community monitoring.	
	Facilitate the installation of Solar Lights for public safety.	<i>Implement effective waste management and refuse collection plan – increase skips</i>

#### **WARD 4: Cllr. D Photlhe**

##### **Boichoko**

Business Plan developed and Fundraising efforts be undertaken to erect multi –purpose stadium to replace currently destroyed facility – football, athletics, tennis, and swimming pools.

Upkeep of municipal cemeteries particularly Toilets and cleaning.

Upgrade of stormwater channels in whole of Boichoko, and urgent attention be given to Mqomo Street.

Municipal Accounts aren't accurate due to non-reading of meters by municipal employees.

Sewerage Network in Boichoko must be upgraded to resolve frequent blockage.

Boichoko Clinic security must be appointed to ensure safety of clients that come early

hours for service
Urgent need for additional school particularly high school and expansion Tswana medium school.
Urgent need for street names in Boichoko to improve community policing and emergency services.
Municipality must urgently resolve municipal high water accounts caused by damaged to water pipes and meter during construction of Mapitse Street. – NAMIC
Landfill site must be removed as it poses health hazard to community and children.
Need for speedhumps in Khuting – urgent.
Urgent need for Township establishment for Rimvasmak and basic level of services
Salaries of senior management needs to be revised.
The Community Radio station needs to speedily implement.
Urgent employment creation intervention must be created to help young people in Boichoko.
Municipality must facilitate meeting with mining and solar companies within Tsantsabane Municipality to clarify role on community development, cracking housing due to mine blasting;
Urgent intervention for sites development for Residences, Churches, Crèches, and emerging business.
Urgent attention must be placed on municipal employees who are ill-discipline and abusing alcohol during working hours.
Serious waste management and refuse collection intervention is required.
Boichoko hostels be considered for stalls for SMME development.
There is a need for a robots to be erected at Beeshoek roads out of Boichoko and Newtown – this will minimise accidents.

#### **WARD 5: Cllr. M Swart**

<b>SKEIFONTEIN</b>
Water pipes damaged by the road contractor is not properly repaired – the municipality to inform the contractor to repair.
Community appreciate the Completed Solar High mass lights. Speed bumpers
1. <u>Water problem – Electricity</u> Water Pipes (Mr Taaibos) <ul style="list-style-type: none"> <li>• Current RDP standard (Left side and houses : water and electricity)</li> <li>• Bigger water tank near the school for sufficient water supply.</li> </ul>
<u>Community Concern</u> <ul style="list-style-type: none"> <li>• Houses no toilets but only 47</li> </ul>

- No toilets vacuum.
- There must be a list for sign:
- Water and electricity
  - Toilet assessment
  - Park for Skeifontein and street names
  - Sports facilities/ground

**WARD 6: Cllr. M Mashila**

<b>MAREMANE</b>	<b>WHITE CITY</b>
<i>There is an urgent need for basic level of service in Maramane – i.e. reliable Water, Sanitation and Electricity (Solar)</i>	Urgent need for sites for churches, residential sites, emerging business sites
Dept. of Land Reform must be pressured to conduct township establishment to enable development within the Maramane Community.	Informal settlement next to the industrial area need basic services – water, sewer, and electricity.
Dept. of Land Reform must be called to assist the Maremane Community to assist with the CPA election process, as the current CPA's term of office has ended and is not accounting /to community.	Municipal accounts are high but there is no reading of meters.
In the absence of the CPA and township establishment the municipality must explore alternative service delivery options to assist the community of Maremane.	Service delivery is poor particularly sewer and refuse collection.
The following services are urgent for Maremane Community: Mobile Library; Early Childhood Development; Primary & Middle School; ABET Classes; Mobile Health/Clinic.	Urgent need for High School; paving of roads, speedhumps, highmast lights, street names and houses numbering.
Development of a football ground for sports	Stormwater drainage if urgently needed for White City.
Urgent intervention is required for the upgrade of roads in Maremane.	Urgent intervention is required for youth job creation and small business development.
Dept. of Mineral and Resources must implement the commitment made by the Minister during His visit in Postmansburg.	Urgent need for cemetery for White City.
	Urgent concern with regards to chemicals from industrial sites to residents residing nearby.
	Urgent need for improved community policing – mobile police station
	Kolomela, Assmag blasting breaks windows.
	Riemvasmak needs electricity.

#### **4.5 //Khara Hais Municipality: Priority Issues**

##### **DEVELOPMENT PRIORITY 1: TOWN PLANNING AND LAND USE MANAGEMENT**

<b>NEED</b>	<b>WARD</b>
Development of economic residential erven (423, 1101)	5
More land for settlement development in Melkstroom	9
Planning and surveying of economic residential erven in Kalksloot	11
Sub devision of erven 14571 to 14913 and 14924 for more sub economic erven	11
Planning and surveying of informal erven in Kalksloot	11
Planning and surveying of erven for informal housing in all areas	14
Two areas for SMME Incubators (Erven 15422)	10
Rezone of Erven 60 for development of clinic and library	14

##### **DEVELOPMENT PRIORITY 2: WATER RESOURCES AND SERVICES**

<b>NEED</b>	<b>WARD</b>
Provision of water (yard connects- 500 erven) <b>Smarteys Valley and Westerkim Informal Settlements</b>	1
Water infrastructure for 600 erven	5
Civil services for 875 erven <b>(Standpipes for New Brighten)</b>	6
Civil services for new extensions (water, sewerage) <b>(Standpipes for Dakota Road Informal settlement)</b>	8
Water infrastructure for <b>Melkstroom and Zonderhuis –stand pipes</b>	9
More water tanks for interim in Melkstroom	9
Provision of water infrastructure services in the ward – 1000 erven <b>(Hash Valley, Khoisan Valley and Vergenoeg)</b>	10
Standpipes for Kalksloot (Zuma Square , Manchester Valley) & Kameelmond informal structures	11
Water for emerging farmers-Kalksloot	11
Water reticulation - informal settlements (Raaswater100 erven)	12
Upgrading of water purification plant and storage in Leseding	12
Provision of water – standpipes (yard connects- 500 erven)	13
Provision of water on informal sites – stand pipes (all areas)	14

NEED	WARD
Provision of water at cemetery in Karos	14
Provision of water at “krale” (life stock) – all areas	14

### DEVELOPMENT PRIORITY 3: SEWERAGE AND SANITATION

NEED	WARD
Provision of sewerage and sanitation (870 erven) Smartiesvalley & Westerkim Informal settlements ( <b>Building of toilets</b> )	1
<b>Restructure of toilets in Morning Glory (slob buckets used at night)</b>	2
Eradication of bucket system	5
Reconstruction of toilets in Louisvale Road	5
<b>Civil services for 875 erven</b> <b>Building of toilets – New Brighten</b>	6
Civil services for new extensions (water, sewerage) Dakotaroad Informal settlements – <b>Building of toilets</b>	8
Toilet facilities at informal structures in Melkstroom and Zonderhuis	9
Eradication of bucket system in all areas: 1770 erven <b>Construction of sewerage network in new extentions (Hash Valley, Khoisan Valley and Vergenoeg)</b>	10
<b>Building of toilets closer to houses in Rosedale</b>	10
Toilet facilities for informal structures & Paramedastr 2 in Kameelmond	11
Eradication of bucket system in Kalksloot(Kalksloot, Zuma Square , Steenbok, Mooimeisiefontein) <b>Building of toilets</b>	11
<b>Building of toilets (Raaswater, Louisvale, 87 erven-Leseding and Rondonkrik)</b>	12
Installation of sewerage systems in all areas	12
Provision of sewerage and sanitation (870 erven) - <b>Building of toilets (Beke-Beke Camp and Sandile Prusent Camp)</b>	13
Upgrading of sewerage – in front of cemetery	13
<b>Sewerage infrastructure for:</b> <b>Construction of toilets in all areas (Ntsikelelo – 214 ervens, Leerkrans, Karos and Lambrechtsdrift)</b>	14

### DEVELOPMENT PRIORITY 4: HUMAN SETTLEMENTS AND HOUSING

NEED	WARD
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NEED	WARD
Building of houses (819 units) (Smarteys Valley and Westerkim Informal settlements)	1
Replacement of asbestos roofs on houses	2,3,10, 4 & 7
Disaster houses (Storm water problems)	2,4,3
Building of Flats erven 13821	4
Repair dilapidated houses	All
Building of subsidise housing (erven 131, 259)	5
Building of subsidise housing New Brighten New Haven	6
Building of Group housing (Erven 4532)	8
Building of subsidise housing in Dakota Road Informal settlement	8
BNG housing –Melkstroom	9
Construction of BNG houses in ward	10
Provision of various types of housing for inhabitants of ward. (Social, Rental, individual)	All
Construction of BNG houses in Kalksloot (Zuma Square Mooi Meisies and Kalkrand)	11
Building of low cost houses-(allocation of exiting area- Raaswater, Louisevalledorp, and Leseding)	12
Building of houses (819 units) (Gap Housing included)	13
BNG housing projects (1000 houses – Lambrecht-drift (250), Karos (250), Leerkrans - (250) and Ntsikelelo - (250))	14

## DEVELOPMENT PRIORITY 5: ENERGY AND ELECTRICITY

NEED	WARD
Street lights: Oranjeweg	2
Lighting at Cemetery (Morning Glory)	2
Erection of streetlights at dark areas -Anglierweg-Rainbow	3
High mast lighting erven 7051 (Naelblom Single, Madeliefie single)	4
Electrical services for 600 erven	5
Area lighting in new extensions	5
Electrical connections for 90 erven in Ronds-krik	5
Electrical services for 875 erven (New Brighten)	6
High mast lightning – New Brighten	6
Electrical infrastructure at informal settlement at Dakota Road – Erven 17802 at park light	8
Provision of electricity and high mast lighting in Melkstroom	9
Construction of electricity infrastructure in new area (Vergenoeg)	10
Erection of more area lighting in new extentions – High mast	10

NEED	WARD
lighting	
Area lighting for Kalksloot, Kameelmond and Lemoendraai – High mast lighting	11
Network infrastructure at informal settlement (100 erven) (Escom) Provision of electricity in Leseding and Louisvale.	12
High mast lighting at dark areas & informal settlements	12
Electrification of informal structures in Lambrechtsdrift & Karos	14
Construction more area lighting in areas (High mast lightning Lambrechtsdrift , Herlewing 275, Hoop Street, erven 45 and Karos – Loeris, Buitekant and Rondoni streets)	14

#### DEVELOPMENT PRIORITY 6: ROADS, STREETS AND STORM WATER DRAINAGE

NEED	WARD
Upgrading of existing road and transport infrastructure (paving of streets: 5km)	1
Paving/ Taring of streets	2,5,7,8,9,10,11,12,13,14
Negotiate to get entrance road between Keidebees and Carlton Van Heerden.	2
Taxi terminals in Jurgenskamp on Oranjeweg road	2
Speed bumps in Morning Glory, Traffic signs where needed	2
Storm water problems: Four disaster houses – Vooruitsig Street, Morning Glory	2
Speed reducing mechanisms Eg Speed bumps	3,8
Storm water problems at erven 9669& 9670- Diamand Street	3
Resolve storm water problems in ward	4,11,12,14
Resolving of storm water problems in Sylvia Street	5
Streets for 875 erven extension – Paving of streets in Dawidscamp, New Brighton and New Haven	6
Speed reducing mechanisms (more speed bumps/ traffic lights)	6
Storm water problem at Hostel housing to be eliminated,	7
Pedestrian cross at Robert Gunda Stadium	7
Development of Storm water plan	7
Broad pedestrian speed bump – Dakota Road	8

**DEVELOPMENT PRIORITY 7: WASTE MANAGEMENT AND REFUSE REMOVAL**

NEED	WARD
Curb illegal refuse dumping - Place skips at different locations	All
Programmes against littering	All
Dumping site (Erven)	6
Toilet facilities at informal structures in Melkstroom	9
Toilet facilities for informal structures in Kameelmond	11
Leseding: Building of toilets (87 erven-Leseding)	12

**DEVELOPMENT PRIORITY 8: ECONOMIC GROWTH AND JOB CREATION**

NEED	WARD
Eradication of poverty and unemployment	1,13
Development of skills in ward	1,13
Establish unemployment desk with skills register for job placements and rating system for temporary placed workers	4
Establish Entrepreneurial business support centre	4
Skills Development Centre for ward	5
More business ervens for light industrial workshops, shopping centre	6
Cultural, Arts, Training and Youth Drop-In-Centre	7
Business opportunities through cooperatives	9
Ward Base LED Investment incentives (Erven 15043)	10

**DEVELOPMENT PRIORITY 9: COMMUNITY DEVELOPMENT AND FACILITIES**

NEED	WARD
Development of sport and recreation facilities (parks, sport ground)	1
Ensure a safer community through visible policing	1
Visible traffic in Morning Glory	2
Safeguard park, replace and maintain play equipment and provide ablution facilities	2
Development of park (erven 17138) Jurgens Camp	2
Establish vegetable gardens	2
Mobile Police Station (Erven Erf agter Simbruner PS	2
One Stop Centre (Library, Soup kitchen) Erf agter Simbruner PS	2
Community Hall (Jurgens Camp –erven 32)	2
Do landscaping on erven nr 17128	2

Illegal activities at Morning Glory Park	2
Palisade fencing and upgrading of Tinktinkie Cemetery	3
Development of Mini sport ground (Sport for Change Programme - Rainbow)	3
Development of Trimpark on erven 6165)	3
Development of playing areas for children in the Progress area	3
Removal of rocks in existing park in Rainbow	3
Mobile police station for ward	3,8,14
Office for Councillor & Ward Committees,	All wards
Development of street football courts erven 7051Erven 13821?	4
Development of park & Landscaping erven 6616	4
Education: Centre for persons with special needs	4
Mobile clinic on erven 1514/ 1178	5
Commonage for grazing	5
Multipurpose Service Centre erf nr 2/1	5
Upgrading of Lingeletu Clinic/ Building of New clinic (Mobile to address the current need)	6,7,8,13
Community facilities – Multi purpose Centre, (One Stop Centre with government departments)	6
Police station for ward	6
Education: Establishment of ECD Centres - Erven 10211	7
Sport, Park & Recreation facilities: Establish a Youth Development Centre (Drop-In Centre)	7
More land for settlement development in Melkstroom	9
Land for farming activities	9
Mobile clinic in Melkstroom	9
Library	9
Satellite police station - Melkstroom	9
Crèche – ECD Centre	9
Multi-purpose community centre/Community Hall	9
Parks	9
Primary school in Melkstroom	9
Sport and playground in Melkstroom	9
Development of primary school on erven 18535	10
Landscaping erven 4332 5848	10
Planting of more trees (Erven 15039)	10
Welcoming board Oranje road	1,10
Recreational activities for children (Sport for Change Programme)	10
Development of sportsground (Erven 15394)	10
Development of ECD centre/crèche in Kameelmond and Lemoendraai.	11
Upgrading of community hall in Kalksloot	11
Development of park in Kameelmond	11
Land for planning and surveying of economic residential erven in Kalksloot	11

Development of Park Rondomskrik – (Erven 1059)	12
Upgrade Clinic Raaswater	12
Development of clinic at Louisvaledorp – Erven	12
Establishment of ECD facility in Louisvaledorp (Erven)	12
One stop service centre: Louisevaledorp- (Satellite police station, SASSA, Welfare, CDW office, ward committee & ward counsellor's office, Mobile library & post office	12
One stop service centre: Leseding- (Satellite clinic, police station, SASSA, Welfare, CDW office, ward committee & ward counsellor's office, Mobile library & post office	12
Acquisition of land for settlement extension (Louisvaledorp)	12
Development of sport and recreation facilities (parks, sport ground)	13
Ensure a safer community through visible policing. (Mobile Police station – Sandile Prusent Camp)	13
Development of ECD centre /Creche – Sandile Prusent Camp (Erven 1886)	
Municipal service point (Councillor & ward committee office)	13
Library for ward 13	13
Satelite clinic services to Rosedale Informal settlements	10
Development of clinics for Ntsikilello (Erven 432) and Lambrechtsdrift (Erven 60)	14
Development of multi-purpose community centre - Ntsikelelo	14
Library services for Karos and Lambrechtsdrift	14
Sport facilities for Leerkrans, Ntsikelelo	14
Develop secondary school in Karos (Erven 29)	14
Develop of cemeteries (Lambrechtsdrift, Water street, erven 4)	14
Mobile police station in all areas	14

#### **4.6 Kheis Municipality: Priority Issues**

- High rates of unemployment and low economic growth
- High levels of poverty
- Low levels of skills development and literacy
- Limited access to basic household and community services
- Increased incidents of HIV/AIDS and communicable diseases
- Loss of Natural Capital
- Unsustainable developmental practices
- High levels of crime and risk
- Ensuring adequate energy and water supply
- Ensuring food security
- Infrastructure degradation
- Climate change
- Ensuring financial sustainability
- Ineffectiveness and inefficiency of inward-looking local government still prevalent in the Municipality

- Implementation of a well-organized and effective systems, policies and plans to manage and serve the whole municipal area
- Inadequate water provision in some areas
- Backlog of proper and sufficient accommodation / housing
- Lack of good quality roads infrastructure, incl. storm water systems and efficient transport system
- Inadequate proper and sufficient sanitation and sewerage systems to all residents
- Low levels of skilled people as well as high levels of poverty and unemployment
- Lack of quality health and emergency services facilities e.g. Doctors
- Lack of sufficient cemeteries to cater for the increasing mortality rate
- Proper planning and development of Opwag. (Zuma Village)
- Inadequate sport and recreation facilities in some of the areas
- Lack of sufficient and effective telecommunication systems
- Lack of electricity provision to some residential areas (shortage of supply by Eskom)

## **CHAPTER 5: Local Municipality Projects 2016/17**

### **Kgatelopele Municipality**

<b>Project registration No.</b>	<b>Project name</b>	<b>Project status</b>	<b>Total project cost</b>	<b>MIG funding</b>	<b>15/16 funding</b>	<b>16/17 funding</b>
MIG/NC0346/SW/09/10	Danielskuil: Solid waste disposal site (MIG 966)	EIA	R 6 573 366.54	R 5 766 111.00	R 2962 939.00	R 1 919 141.50
MIG/NC0478/W/12/14	Kuilsville ,Tlhakatlou &Danielskuil Bulk water supply (1239)	Construction	R 15 744 063.23	R 13 810 581.78	R 4 279 060.00	R 182 7485.70
MIG/NC0479/W/13/14	Upgrading of Existing Sewer Purification Works	Registered	R 13 239 776.46	R 11 613 839.00		R 4 357 382.80
MIG/NC0516/R,ST/14/15	UPGRADING OF ACCESS ROADS AND STORMWATER IN THE AREA OF DANIELSKUIL	Construction	R 61 417 997.00	R 61 417 997.00	R 720 000.00	
MIG/NC0479/W/13/14	Kuilsville, Tlhakatlou & Danielskuil Feasibility study for additional water sources (1247)	Registered	R 2 297 126.31	R 2 013 760.42		
<b>TOTAL</b>					<b>7 962 000</b>	<b>8 100 000</b>

PROJECT NAME	FUNDER	PROJECT STATUS	PROGRESS
Refurbishment of Electrical Infrastructure (Bulk Supply)	DOE	FEASIBILITY STUDY	Consultant has been appointed and also introduced to Department of Energy.
Replacement of Asbestos pipes with uPVC	DWS	Construction	The project is 80% Complete.
Expanded Public Works Program (EPWP)	DPW	Ongoing	20 Participants were appointed and their contracts will lapse in May 2016.

### Kai Garib Municipality Projects 2016/2017

Project Title	Date: Project completed	Project Status	Total Project Cost	Registered MIG Funds	Counter Funding
Project Management Unit: 2015_2016	2016/06/30	Research	R 1 089 200	R 1 089 200	R 0
Keimoes: Access & Collector Roads	2017/06/30	Construction	R 17 637 226	R 15 471 251	R 2 165 975
Blaauwskop: New Access Road	2015/07/31	Tender	R 2 759 520	R 2 759 520	R 0
Cillie: Upgrading of Water Network	2016/06/30	Tender	R 1 947 080	R 1 674 489	R 272 591



Lutzburg: Upgrading of Water Network	2016/06/30	Tender	R 2 930 929	R 2 520 599	R 410 330
Warmsand: Upgrading of External Water Supply	2016/06/30	Registration	R 7 379 266	R 6 473 040	R 906 226
Marchand: Upgrading of External Water Supply	2016/06/30	Registration	R 9 223 968	R 8 091 200	R 1 132 768
Augrabies: Development of New Cemetery	2016/06/30	Registration	R 1 542 744	R 1 542 744	R 0
Lennertsville: Development of New Cemetery	2016/06/30	Registration	R 2 956 330	R 2 956 330	R 0
Project Management Unit: 2016_2017	2017/06/30	Research	R 1 125 400	R 1 125 400	R 0
Alheit: Development of New Cemetery	2017/06/30	Registration	R 1 162 897	R 1 162 897	R 0
Cillie: Development of New Cemetery	2017/06/30	Registration	R 931 202	R 931 202	R 0
Mctaggerskamp: Development of External Water Supply	2017/06/30	Registration	R 7 706 845	R 6 760 390	R 946 455
Keimoes: Development of New Cemetery	2017/06/30	Registration	R 5 605 526	R 4 917 128	R 688 398
Soverby: Upgrading of External Water Supply	2018/06/30	Registration	R 7 516 487	R 6 593 410	R 923 077
Currieskamp: Upgrading of External Water Supply	2018/06/30	Registration	R 1 926 714	R 1 690 100	R 236 614
Eksteenskuil Eilande: Upgrading of External Water Supply	2018/06/30	Registration	R 6 065 051	R 5 320 220	R 744 831

Kakamas: Collector Roads	2018/06/30	Registration	R 15 128 848	R 15 128 848	R 0
Kenhardt: Collector Roads	2018/06/30	Registration	R 24 512 666	R 21 502 339	R 3 010 327
Project Management Unit: 2017_2018	2018/06/30	Research	R 1 179 700	R 1 179 700	R 0

### **Agriculture Development:**

<b>Nr</b>	<b>Project Name</b>	<b>Location</b>	<b>Target Dates</b>	<b>Possible Funders</b>	<b>Status Quo</b>	<b>EIA</b>
	Hedley's Plain Water Provision	Kai! Garib	2016/17	Dept. Agriculture	Business Plan	Requirement
	Riemvasmaak Irrigation Project	Vaaldrift	2016/17	Dept. Agriculture	Business Plan	Requirement
	Nomalanga Trust Vineyards Projects	Warm sand	2016/17	Dept. Agriculture	Business Plan	Requirement
	Eksteenskuil Vineyards Project	Keimoes	2016/17	Dept. Agriculture	Business Plan	Requirement
	Blocuso Trust Vineyard Project	Blocuso Trust	2016/17	Dept. Agriculture		
pd/ag/001	Fig – Project	Blocuso Eksteenskuil	2013/19	External donations	Feasibility Study	Requirement
pd/ag/002	Land for 10 emerging farmers per annum	Kai !Garib	2013/19	Kai !Garib / Land Reform	Negotiation	NA
pd/ag/003	Upgrading of infrastructure for emerging farmers	Kai !Garib	2013/19	Dept. Agriculture – PPP	Planning	NA
pd/ag/004	Ostridge / Lucern Project	Kai !Garib	2013/19	DBSA/ IDC/ PPP	Feasibility Study	Requirement
pd/ag/005	Upgrade land and soil conditions	Eksteenskuil; Blocuso	2013/19	Dept. Agriculture	Implementation	Requirement
pd/ag/006	Bamboo Project	Kai !Garib	2013/19	DBSA / Private	Feasibility Study	Requirement
pd/ag/007	Green Abattoir	Keimoes	2013/19	DBSA / Private	Feasibility Study	Requirement
pd/ag/008	Establishing and Implementing Commonage Plan	Kai !Garib	2013/19	Kai !Garib / Dept. Agriculture	Implementation / Ongoing	NA
pd/ag/009	Development of Irrigation land: Bulk water supply	Riemvasmaak: Vredesvallei	2013/19	Dept. Agriculture CRDP	Planning	Requirement
pd/ag/010	Development of Irrigation land for Lucerne production	Riemvasmaak: Vaaldrift	2013/19	Dept. Agriculture CRDP	Planning	Requirement

pd/ag/011	Blocuso Trust: Further development of irrigation land	BLOCUSO	2013/19	Dept. Agriculture Llima-Letsema	Implementation	Requirement
pd/ag/012	Development of irrigation land for grape production in Eksteenskuil	Eksteenskuil Islands	2013/19	Dept. Agriculture	Implementation	Requirement
pd/ag/013	Food Security Program for homestead gardens	Kai !Garib Area	2013/19	Dept. Agriculture Dept. of Social Services	Planning	Requirement
pd/ag/014	Farmer training and development	Kai !Garib	2013/19	Dept. Agriculture	Planning	Requirement
pd/ag/015	Livestock Improvement Programme	Kai !Garib	2013/19	Dept. Agriculture	Planning	Requirement
pd/ag/016	Nguni Development Project	Kai !Garib	2013/19	Dept. Agriculture	Planning	Requirement
pd/ag/017	Eksteenskuil: Comprehensive Rural Development Programme (CRDP)	Eksteenskuil	2015/19	Reform & Rural Development	Planning	Implementation
pd/ag/018	BLOCUSO – Development of 100ha for Maize Production	BLOCUSO	2013/19	Dept. Agriculture CASP Funding	Implementation	Implementation
pd/ag/019	BLOCUSO – Flood Recovery Projects	Soverby Curriescamp	2013/19	Dept. Agriculture	Construction	Implementation
pd/ag/020	Eksteenskuil – Flood Recovery	Eksteenskuil	2013/19	Dept. Agriculture	Tendering	Implementation
pd/ag/021	Nakop Livestock Farms: water provision	Nakop Farms	2013/19	Dept. Agriculture	Implementation	Implementation
pd/ag/022	Vaalhoek Women's Project on wine grape/raisins development	Vaalhoek	2013/19	Dept. Agriculture Llima-Letsema	Implementation	Implementation

### Business Development: (BBBEE & SMME)

Nr	Project Name	Location	Target Dates	Responsibility	Status Quo	EIA
pd/bd/001	Improve Waste Recycling Initiatives to enhance sustainable development	Keimoes Kakamas Augrabies Kenhardt	2014/17 2014/17 2014/17 2014/17	Municipality/ DEA / DENC and Augrabies Falls National Park (People and Conservation)	Planning Pre-planning Pre-planning Pre-planning	Requirement
pd/bd/002	Car Wash Business Initiative	Keimoes, Kakamas & Kenhardt	2013/2017	Municipality	Planning	Requirement
pd/bd/003	Musija Kompos Project	Marchand	2008/2015	DBSA/ DTI/MUN/PPP	Implementation	Implementation
pd/bd/004	SMME Indaba	Kai !Garib	2016	MUN/ DTI/SMME DEA/	Planning	Implementation

				D Energy/PPP		
pd/bd/005	Establishment of Co-operative	Kenhardt	2014/17	DTI/SMME/D Energy	Planning	Implementation
pd/bd/006	Street vendors and stalls	Keimoes & Kakamas	2014/17	SMME, DTI, SEDA Internal	Planning	NA
pd/bd/007	SMME/Business Development, Training, Networking, Funding	Kai !Garib	2016	SMME, DTI, SEDA Internal, Khula, Nceda, ZFM DM	Ongoing	NA
pd/bd/008	Local BBBEE Contractors Development	Kai !Garib	2016/17	BVi, DTI, SMME, ZFM DM	Planning	NA

#### Youth Development:

Nr	Project Name	Location	Target Dates	Responsibility	Status Quo	EIA
pd/yd/001	Learner ships (Skills Development)	Kai !Garib	2015/17	Education SETA	Planning	NA
pd/yd/002	FET College	Kai !Garib	2015/17	PPP Initiative	Pre-Planning	NA
pd/yd/003	Youth in recycling (Uhuru)	Kai !Garib	2014/17	SMME/ DEA	In Process	NA
pd/yd/004	Internship Development	Kai !Garib	2014/17	Treasury	Ongoing	NA

#### Tourism Development:

Nr	Project Name	Location	Target Dates	Responsibility	Status Quo	EIA
pd/td/001	Upgrading & Restoration of Caravaan Parks	Keimoes Kenhardt	2015/16	Dept. Tourism & Kai !Garib Mun	Planning	Requirement
pd/td/002	Upgrading of Botanical Garden/ Nature Reserve	Tierberg	2009/17	DTEC	Business Plan submitted	Requirement
pd/td/003	Development of day camping facilities next to river	Keimoes	2015/16	NDT	Implementation	Requirement
pd/td/004	Upgrading of Rooiberg Holiday Resort	Kenhardt	2012/17	DTEC/ NDT	Business Plan Submitted	Requirement

pd/td/005	Bird Watching Weekend	Kai !Garib	Annual event	DTEC/ Quiver Tree Route	Planning	Requirement
pd/td/006	Heritage Celebrations	All Wards	Annual event	Kai !Garib Tourism Committee	Planning	NA
pd/td/007	Christmas Celebrations	Main towns	Annual event		Planning	NA
pd/td/008	Beautification of town entrances	Main Towns	Ongoing	Internal/PPP Initiative	Ongoing	NA
pd/td/009	Development and Marketing of Tourism	N/A	August 2014	Internal Tourism Committee		NA
pd/td/010	Tourism Awareness Campaign	All wards	Annual event	Internal Tourism Committee	Planning	NA
pd/td/011	Holiday Resort	Kai! Garib	2014/15	DEA & Tourism	Construction	Requirement
	Orange River Canoe marathon	Kai! Garib	Annually	Dept. Tourism	Annually	NA
	Quiver Tree Route	Kai! Garib	Annually	Dept. Tourism	Annually	NA

### **Kheis Municipality 2016/17**

<b>Capital Projects 2014 / 2015 and beyond</b>	<b>Percentage Completed</b>
• Construction of Oxidation ponds in Grootdrink	100%
• Development of Sport facilities for Gariep	100%
• USD toilets in the entire !Kheis Area	59%
• Upgrading of internal streets: Brandboom	95%
• Bulk Water: Wegdraai	73%
• Bulk Water: Grootdrink	0%
• Sport Facilities: Brandboom	149%
• 50 Low cost houses in Wegraai	60%
• 50 Low cost houses in Grootdrink	50%

### **Mier Municipality Projects: 2016/17**

<b>NKPA: Basic Service Delivery</b>
<b>KFA 2: Sanitation</b>
<b>Development Priority : Provision of Basic Infrastructure</b>

2	Sanitation	Construction of Oxidation Ponds	Capital Project	Technical	Construction of Oxidation Ponds Loubos by 30 June 2017				MIG – Rollover
2	Sanitation	Construction of Oxidation Ponds	Capital Project	Technical	Construction of Oxidation Ponds Askham by 30 June 2017				MIG – Rollover
<b>NKPA: Basic Service Delivery</b>									
<b>KFA 3: Roads</b>									
<b>Strategic objective: Provision of Basic Infrastructure</b>									
IDP Ref No.	Key Focus Area (KFA)	Activity, Project, Programme	Activities Programmes Capital Projects	Directorate	KPI – Service standard	Target	Project value	Budgeted for 2016/17	Delivery: Internal or Ext Funding source
3	Roads	Klein Mier : Phase 2 : Upgrading of Gravel Roads to Paved Roads	Capital Project	Technical	Klein Mier: Upgrading of Gravel Roads to Paved Roads completed by December 2016	Upgrading of Gravel Roads to Paved Roads - 2km completed by December 2016	Budget value = R18 133 over a three year period		MIG
3	Roads	ASKHAM-KAMEELDUIN:Upgrading of 0.59Km distributor Gravel road to Paved Road- MIG 1055	Capital Projects	Technical	ASKHAM-KAMEELDUIN:Upgrading of 0.59Km distributor Gravel road to Paved Road- MIG 1055	ASKHAM-KAMEELDUIN: Upgrading of 0.59Km distributor Gravel road to Paved Road- MIG 1055 by 30 June 2016	ASKHAM-KAMEELDUIN:Upgrading of 0.59Km distributor Gravel road to Paved Road- MIG 1055	R2.259m	MIG
3	Roads	Nominated relevant roll players	Activity	Technical	Meeting with relevant sectors and stakeholders to nominate role-players to serve as an advisory committee for transport	1 x meeting with relevant stakeholders by 30 September 2015	N/A	N/A	N/A

					plan in the Municipality by 30 September 2016				
3	Roads	Prioritise roads (the need for upgrading)	Activity	Technical	Needs analysis to prioritise for upgrading by 30 September 2016	1 x Needs analysis by 30 September 2016	N/A	N/A	N/A
3	Roads	Lobby funds: Dept. of Transport	Activity	Technical	Letter Dept of Transport to Lobby Funds for Upgrading by 31 December 2016	Letter to Dept of Transport by 31 December 2016	N/A	N/A	N/A
3	Roads	Investigate the need for transport and the existing public transport	Activity	Technical	Assessment on needs for transport by 31 December 2016	Assessment on needs for Transport by 31 December 2016	N/A	N/A	N/A

#### ISSUE 4: Environmental and Municipal Health Project List

Project Name and Description	Date	Costing	Location	Status Quo
Upgrading of 6 Waste dumping sites	2015/16/17	Unknown	Rietfontein Loubos Askham, Philandersbron Welkom Klein Mier	Planning Negotiations with DWAF and DTEC
Eradication of invader plants	2015/16/17	Unknown	Municipal Area	Planning
Construction of 3 Condensed	2015/16/17	Unknown	Municipal Area	Planning

Refuse Removal Sites/Dams				
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#### ISSUE 5: HIV/AIDS Project List

Project Name and Description	Date	Costing	Location	Status Quo
<i>Establishment of Support Groups</i>	<i>2015/16/17</i>	<i>Unknown</i>	<i>All Towns</i>	<i>Planning Not Funded</i>

#### ISSUE 6: Local Economic Development Project List

Project Name and Description	Date	Costing	Location	Status Quo
<b>Livestock Improvement and Landcare Project</b>	2015/16/17		<b>Mier Farms</b>	<b>Funded by Premier's Office and dept of Agriculture</b>
<b>Vegetable Cluster</b>	2015/16/17	<b>R 30 000</b>	<b>Philandersbron</b>	<b>Funded by Dept of Social Services</b>
<b>Iyama-Yama Meat Project</b>	2015/16/17		<b>Emergin Farmers</b>	<b>Not funded</b>
Land Care Project / Upgrading of Infrastructure	2015/16/17	R950 000.00	Geisemab	Dept. of Agriculture
Vegetable Cluster( Garden) in the municipality	2015/16/17	R300 000.00	Philandersbron	
Vegetable Garden in Loubos	2015/16/17	Unknown	Loubos	
Vegatable Garden in Andriesvale	2015/16/17	Unknown	Andriesvale	
Cultivation Devils Claw in the municipal area – Medicinal Plant	2015/16/17	Unknown	Erin	Funded by WNR
Feasibility Study – “Iyama – Yama” Meat Project	2015/16/17	Unknown	Mier Area	Planning Not funded
Develop Tourism infrastructure	2015/16/17	Unknown	Mier Area	Planning Not funded
Cultural Village	2015/16/17	Unknown	Askham / erin / Andriesvale	Planning Not funded
Tourism Information Satellite Office	2015/16/17	Unknown	Erin / Andriesvale	Planning



				Not Funded
Waste Recycling Project	2015/16/17	Unknown	Welkom / KTP	Planning Not Funded
Determining potential of mining in Rietfontein	2015/16/17	Unknown	Rietfontein	Planning Not Funded
Upgrading of Game Farm facilities	2015/16/17	Unknown	Pulai Game Farms	Planning Funded
Management Programme for Game Farms	2015/16/17	Unknown	Municipality	Planning Not Funded
Management & operation of the Arts & culture centres, linked to existing tourism routes / packages & training of tour guides	2015/16/17	Unknown	Municipality	Planning Not Funded
Upgrading of 2 info Centres	2015/16/17	Unknown	Erin / Rietfontei	Planning Not Funded
Upgrading of bakery	2015/16/17	Unknown	Rietfontein	Planning Not Funded
Upgrading of fountain / heritage sites	2015/16/17	Unknown	Rietfontein	Planning Not Funded
Telescope at Xaus Lodge	2015/16/17	Unknown	!Xaus Lodge	Planning Not Funded
Brick Tiling Project	2015/16/17	Unknown	Rietfontein	Planning Not Funded
Joinery Works / Carpentry	2015/16/17	Unknown	Rietfontein	Planning Not Funded
Leather Project Askham	2015/16/17	Unknown	Askham / Farming Area	Planning Not Funded
Building of landing strip @ Xaus lodge	2015/16/17	Unknown	!Xhaus Lodge	Planning Not Funded
Radio Network at Pulai & Xaus Lodge	2015/16/17	Unknown	!Xhaus Lodge	Planning Planning Not Funded
Building of access road to Xaus Lodge	2015/16/17	Unknown	Game Farms / !Xaus Lodge	Planning Not Funded

### Tourism Projects / Programmes

Project / Programme	Date	Costing	Location	Status Quo
Workshop: Grading / BEE / Legislation	2015/16/17	R 50 000-00		Planning
Workshop: How to start and grow your tourism business		R 50 000-00		
Tourism Awareness Campaign	2015/16/17	Funded by DEAT, DTEC and SANPARKS	Rietfontein, Loubos, Philandersbron, Askham, Andriesvale and Welkom	In process
Tourism Indaba / Cultural festival	2015/16/17	R 500 000-00 Private Sector DTEC	Rientfontein / Philandersbron	Planning Proposals to be drafted
Establishing and Reviving Eco-clubs at schools	2015/16/17	DTEC and DEAT	All schools	Planning
Organising of informal tourism sector into formal structure (stalls, product owners, artists etc)	2015/16/17	R 50 000-00	On main routes	In process
Upgrading of information centre at Andriesvale	2015/16/17	R 250 000-00 Private Sector DTEC	Andriesvale	Planning
Development of a cultural route to include all the heritage and cultural significant sites.	2015/16/17	Unknown	Whole area	Planning
Development of the land in Contract Park (25000 ha in the Kgalagadi Park).	2015/16/17	Unknown	Kgalagadi Park	Planning
Development of a cultural centre specifically focusing on the diverse communities of Askham and surrounding.	2015/16/17	Unknown	Askham	Pre-planning has already been done in this regard by community members. The Tourism committee should assist with the initial business plan and application for funding if and where necessary.

## ISSUE 7: Land Development Project List

Project Name and Description	Date	Costing	Location	Status Quo
Purchasing of additional land for farming	2015/16/17	Unknown	Municipal Area	Planning Not funded
Additional Land for residential development	2015/16/17	Unknown	Askham / Groot Mier / Swartkopdam	Planning Not Funded
Upgrading of commonage land	2015/16/17	Unknown	Municipal Area	Planning Not funded
Additional land for Institutional; development – School for Klein and Groot Mier	2015/16/17	Unknown	Klein and Groot Mier	Planning Not Funded
Additional land for Institutional; development – Surveying of land for Multi - Purpose Community Hall	2015/16/17	Unknown	Groot Mier	Planning Not Funded
Additional land for Institutional; development – Clinic in Welkom	2015/16/17	Unknown	Welkom	Planning
Township Establishment with internal services	2015/16/17	Unknown	Andriesvale / Erin & Noenieput	Planning Not Funded
Upgrading of Community Halls for Multi - Purpose use and utilization of offices	2015/16/17	Unknown	Welkom & Loubos & Rietfontein	Planning Not Funded
Upgrading of Sport Facilities and erection of parks	2015/16/17	Unknown	All Towns	Planning Not Funded

## **Khara Hais Municipality Projects 2016/17**

### **STRATEGIES, PROJECTS AND PROGRAMMES**

The prioritised project and programme needs indicate the projects to be implemented over a five year period with the strategies, key performance indicators and targets. This phase is about the identification and design of projects linked to the municipal objective strategies, for implementation. Projects that were identified but not complete in the previous IDP cycle were also included if they were still relevant to address an identified priority areas.

#### **The outputs of this phase include:**

- Project targets and location
- Cost estimates
- Project related activities and time schedules, and

#### **9.1 THREE YEAR STRATEGY**

PROJECT NO/ITEM NR	PROJECT NAME	WARD	RESPONSIBLE DEPARTMENT	PRIORITY	MULTI YEAR INDICATIVE BUDGET			FUNDING SOURCES
					2016/ 2017	2017/ 2018	2018/ 2019	
DEVELOPMENT PRIORITY 2: WATER RESOURCES AND SERVICES (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT)								
Development objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services								
Strategy 2.1: Improve and upgrade existing water systems and/or technology								
2.1.1	Installation of 307 pre-paid water meters (Paballelo, Rosedale & Louisvale)	1, 5, 6, 13	Development & Planning	97.5	R774 588.00	R0	R0	Grants - MIG
2.1.2 5051	Installation of 16 communal stand pips Paballelo	All	Development & Planning		R377 193.00	R0	R0	Grants - EPWP - National

## DEVELOPMENT PRIORITY 2: WATER RESOURCES AND SERVICES (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT)

**Development objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services**

### Strategy 2.2: Extent and upgrade water infrastructure to improve the provision of water services

<b>2.2.1 5049</b>	Provision of water - Civil Services - 6667 Erven (various areas)	All	Civil Engineering Services	R3867 862.00	R0	R0	Grants - EPWP
<b>2.2.3 5052</b>	Bulk Water Infrastructure-Acquisition & installation of 10 bulk meters & loggers	All	Civil Engineering Services	R1 229.00	491 R0	R0	Department Water Affairs
	Installation Water-Services Dakota road (Phase 2)		Civil Engineering Services	R318 959.00	R0	R0	Own Funds
<b>5218</b>	Civil Services Industrial ervens in Laboria	13	Civil Engineering Services	R500 000.00	R0	R0	Own Funds
<b>2.2.3</b>	Bulk water provision (Melkstroom)	9	Civil Engineering Services	R0	R1000 519.00	R0	Grants - MIG

**Development objective: Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities**

### Strategy 2.4: Maintain and upgrade bulk water installations

<b>5048</b>	Upgrading of Raaswater and Protea Raw Water Pump stations		Civil Engineering Services	R287 111.00	R0	R0	Own Funds
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### DEVELOPMENT PRIORITY 3: SEWERAGE (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT)

**Objective: Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities**

**Strategy 3.1: Maintain existing sewerage infrastructure and bulk sewerage installations**

<b>3.1.3</b>	Replacement of worn- out pumps , valves, switch gear and meters		Civil Engineering Services Sewerage	R850 000.00	R0	R0	Own funding - CRR
	Bulk Sewerage Infrastructure: (Melkstroom)	9	Civil Engineering Services Sewerage	R0	R0	R2 631 579.00	MIG
<b>4.2.1</b>	Eradication of Bucket system	All	Civil Engineering Services Sewerage	R82 909000	R0	R0	COGHSTA Department of Sanitation
	Energy Efficiency Demand Management Supply (EEDSM Grant)		Civil Engineering Services Sewerage	R2 631 579.00 (Own Funds)	R4 385 965.0 0	R0	EEDSM Grant R5203 158. 00 2015/2016 R632 000.00 2015/2016 (Own Funds)

**Development objective: Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities**

**Strategy 3.2: Upgrade existing sewerage infrastructure and bulk sewerage installation**

<b>3.2.4</b>	Extensions to Kameelmond Sewerage Works	All	Civil Engineering Services Sewerage	R0	R0	R15 109 129.00	Grants - MIG
<b>5089</b> <b>5090</b>	Upgrading of Mechanism Bio		Civil Engineering	R309 458.00	R0	R0	Own Funds

Filter number 1&  
2 Kameelmond  
WWTW

Services  
Sewerage

## DEVELOPMENT PRIORITY 5: ENERGY AND ELECTRICITY (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT)

**Development objective: Provide, manage and maintain essential infrastructure required to improve electricity provision.**

### Strategy 5.1: Maintain and upgrade existing electrical networks

5.1.2	Upgrading of Networks 2015/16	Al	Elec Services	R200,000.00	R0	R0	Own funding - CRR
5.1.3	Upgrade of Main Supply Network - Connection to Delta	All	Elec Services	R1,407,607.00	R0	R0	Own funding - CRR

### Strategy 5.2: Implement electrification program

5.2.4 4941 4942	Electrification of new Developments:45 5 R/D Westerkim	1			R10 007 851	R0	R0	Own funding CRR R3 867 500.00 INEP R6 140 351.00 2015/2016
5.2.6 4946	Installation of prepaid electricity meters	All	Elect services	88.5	R25 000.00	R0	R0	Own funding (CRR)
<b>5.2.7 4945</b>	Electric prepayment meters for indigent people	All	/Elect services	88.5	R25 000.00	R0	R0	Own funding (CRR)
5.2.4	Electrification projects of new developments: 74 connections Dakota road	8			R0	R0	R629 000.00	Own funding CRR
5.2.4	Electrification projects of new	8			R1 616 693.00	R0	R0	Own funding CRR-R739 500.00

developments: 87  
connections  
Dakota road

Grants-  
INEP R877 193.00

## **DEVELOPMENT PRIORITY 5: ENERGY AND ELECTRICITY (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT)**

**Development objective: Provide, manage and maintain essential infrastructure required to improve electricity provision.**

**Strategy 5. 3: Implement street- and area lighting program for existing and new developments**

<b>5.3.1</b>	Installation of High Mast lighting	All	Elect serv	92.5	R7 643 666.00	R0	R0	Grants – MIG
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## **DEVELOPMENT PRIORITY 6: ROADS, TRANSPORT AND STORMWATER DRAINAGE (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT)**

**Development objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas**

**Strategy 6.2: Maintain and upgrade existing transport infrastructure**

<b>6.2.9</b>	Supply & installation of mountable kerbs for Kalksloot Access Road	All	Civil	85	R281 811.00	R0	R0	MIG
<b>6.2.9</b>	Supply & installation of mountable kerbs for Raaswater Access Road	All	Civil	85	R504 032.00	R0	R0	MIG
<b>6.2.9</b>	Construction of Leseding Access Road (roll over	All	Civil	85	R938 811.00	R0	R0	MIG



<b>5038</b>	Paving of streets and upgrading of stormwater Smartiesvalley (fase 2)	1	Civil Engineering Services Roads		R14 738.00	R0	R0	EPWP- Provincial
	Paving of streets – Pabalello		Development & planning		R170 687.00	R7912 113.00	R0	Grants – MIG
	Melkstroom: N14 Access collector and distributor road		Development & planning		R0	R10 970 746.00	R0	Grants – MIG

#### **DEVELOPMENT PRIORITY 9: COMMUNITY DEVELOPMENT AND FACILITIES (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT AND KPA 7: SOCIAL SERVICES)**

**Development objective: Provide equal access to sport, park, recreational facilities and other public amenities to all residents**

#### **Strategy 9.6 Improve existing Sport, Park and Recreation facilities**

##### **PARKS**

<b>9.6.4.7</b>	Establishment of parks/playgrounds in various areas Leerkrans, Lambrechtsdrift, Karos, Ntsikelelo, Louisevale road (2), Rondomskrik, Kalksloot, Kameelmond, Raaswater & Leseding	All	Development & Planning	74.8	R87 719.00	R8 328 903.00	R513 289.00	Grants - MIG
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##### **SPORTGROUNDS**

**Strategy 9.6: Improve existing Sport, Park and Recreation facilities**

<b>9.6.5.1</b>	Development of new sport grounds (Lambrechtsdri ft & Louisevaledorp )	14,12	Developmen t & Planning	R3 305 911. 00	R0	R0	Grants – MIG R3 595 451 2015/2016
<b>9.6.5.12</b>	Development of sportground Paballelo		Developmen t & Planning	R589 771.00	R0	R0	Lotto Allocation

**DEVELOPMENT PRIORITY 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY (KPA 5: INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION AND KPA 6: GOOD GOVERNANCE)**

**Development objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives**

**Strategy: 10.2 Development of effective internal systems to provide better services to all residents**

<b>10.2.2 4929</b>	Institutional Capital Projects (Unallocated Assets)	Direc to rates	Executive & Council Office of MM	R1 500 000. 00	R1590 000.00	R1685 400.00	Own funding (CRR)
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**Objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives**

**Strategy 10.3 Manage and maintain municipal property, plant, equipment and vehicle fleet**

<b>10.3.3.</b>	Replacement of old vehicles and equipment (Purchase of sanitation truck)		Electro Mechanical Services	R931 980.00	R0	R0	Own funding (CRR)
	1 Ton Armoured Response Vehicle		Electro Mechanical Services	R500 000.00	R0	R0	Own funding (CRR)

1.6 500Kg LAW	Electro Mechanical Services	R340 000.00	R370 000.00	R400 000.00	Own funding (CRR)
1.6 Hatch back	Electro Mechanical Services	R300 000.00	R165 000.00	R180 000.00	Own funding (CRR)
1.6 Sedan	Electro Mechanical Services	R0	R0	R180 000.00	Own funding (CRR)
2 Ton Crew Cab trok met Drarak	Electro Mechanical Services	R450 000.00	R480 000.00	R0	Own funding (CRR)
2. 1000Kg LAW	Electro Mechanical Services	R390 000.00	R630 000.00	R450 000.00	Own funding (CRR)
9000 liter Vacuum Tanker	Electro Mechanical Services	R1200 000.00	R1 300 000.0 0	R1 400 000.00	Own funding (CRR)
Bell Compactor (Funksie 27)	Electro Mechanical Services	R3 500 000. 00	R0	R0	Own funding (CRR)
Blower Mower	Electro Mechanical Services	R45 000.00	R50 000.00	R45 000.00	Own funding (CRR)
Cherry Picker 4Ton	Electro Mechanical Services	R700 000.00	R800 000.00	R0	Own funding (CRR)
Draagbare pomp 75mm ii en uitlaat (Funksie 67)	Electro Mechanical Services	R13 000.00	R0	R0	Own funding (CRR)
Grassnyers Zero Turn	Electro Mechanical Services	R105 000.00	R110 000.00	R115 000.00	Own funding (CRR)

	Jackhammer Breaker		Electro Mechanical Services	R52 000.00	R45 000.00	R0	Own funding (CRR)
	Kanslaner		Electro Mechanical Services	R34 000.00	R36 000.00	R28 500.00	Own funding (CRR)
	Kompakteerder Trok		Electro Mechanical Services	R1 100 000.00	R1 200 000.00	R1 300 000.00	Own funding (CRR)
	Laaigraaf 3-4 cub		Electro Mechanical Services	R950 000.00	R1 050 000.00	R1 150 000.00	Own funding (CRR)
	Mobliele Druk Pomp 50 mm		Electro Mechanical Services	2015/2016 R9 296.00	R0	R0	Own funding (CRR)
	Roller (Bomag)		Electro Mechanical Services	R90 000 .00	R0	R0	Own funding (CRR)
	Snoeisaag (Pruner)		Electro Mechanical Services	R7 500.00	R8 500.00	R0	Own funding (CRR)
	Tipper 6000 cub		Electro Mechanical Services	R900 000.00	R950 000.00	R1 000 000.00	Own funding (CRR)
<b>4928</b>	Install of Fuel Tanks and Equipment for stores	All	Financial Services	R2 mil	R0	R0	Own funding (CRR)
<b>10.3.8</b>	Additional office at Water Distribution	N/A	Civil Services	R90 745.00	R0	R0	Own funding (CRR)
<b>10.3.14 4931</b>	Upgrading of ITRON server and Equipment		Corporate Services Information Technology	R195 978.00	R0	R0	Own funding (CRR)

	Implementation of Readiness study - Kameelmond WWTW(RBIG )	Civil Engineering Services Sewerage	R570 175.00	R0	R0	RBIG (Regional Buck Infrastructurre Grant)
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## 9.2 ANNUAL PLAN

PROJECT NO	PROJECT NAME	WARD	RESPONSIBLE DEPARTMENT	PRIORITY	PROJECT COSTS	FUNDING SOURCES		
						CRR	GRANTS (MIG/INEP /EPWP NAT/PROV	LOANS
DEVELOPMENT PRIORITY 2: WATER RESOURCES AND SERVICES								
Development objective: Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services								
Strategy 2.1: Improve and upgrade existing water systems and/or technology								
2.1.1	Installation of 307 pre-paid water meters (Paballelo, Rosedale & Louisvale)	1, 5, 6, 13	Development & Planning	97.5	R0	R0	R774 588.00	
2.1.2 5051	Installation of 16 communal stand pips Paballelo	All	Development & Planning		R0	R0	MIG R377 193.00 EPWP - National	
Strategy 2.2: Extent and upgrade water infrastructure to improve the provision of water services								
2.2.1 5049	Provision of water - Civil Services - 6667 Erven (various areas)	All	Civil Engineering Services		R0	R0	R3867 862.00 EPWP	
2.2.3 5052	Bulk Water Infrastructure-Acquisition & installation of 10 bulk meters & loggers	All	Civil Engineering Services		R0	R0	R1 229.00 Department	491

PROJECT NO	PROJECT NAME	WARD	RESPONSIBLE DEPARTMENT	PRIORITY	PROJECT COSTS	FUNDING SOURCES		
						CRR	GRANTS (MIG/INEP/EPWP/NAT/PROV)	LOANS
							Water Affairs	
	Installation Water-Services Dakota road (Phase 2)		Civil Engineering Services		R0	R318 959.00	R0	
5218	Civil Services - Industrial ervens in Laboria	13	Civil Engineering Services		R0	R500 000.00	R0	
2.2.3	Bulk water provision (Melkstroom)	9	Civil Engineering Services		R0	R0	R1000 519. Grants – MIG	
<b>Development objective: Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities</b>								
<b>Strategy 2.4: Maintain and upgrade bulk water installations</b>								
5048	Upgrading of Raaswater and Protea Raw Water Pumpstations		Civil Engineering Services			R287 111.00	R0	
<b>DEVELOPMENT PRIORITY 3: SEWERAGE (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT)</b>								
<b>Objective: Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities</b>								
<b>Strategy 3.1: Maintain existing sewerage infrastructure and bulk sewerage installations</b>								
3.1.3	Replacement of worn- out pumps , valves, switch gear and meters		Civil Engineering Services Sewerage		R0	R850 000.00	R0	
	Energy Efficiency Demand Management Supply		Civil Engineering Services		R0	R632 000.00	R0	

PROJECT NO	PROJECT NAME	WARD	RESPONSIBLE DEPARTMENT	PRIORITY	PROJECT COSTS	FUNDING SOURCES		
						CRR	GRANTS (MIG/INEP/EPWP/NAT/PROV)	LOANS
			Sewerage					
4.2.1	Eradication of Bucket system	All	Civil Engineering Services Sewerage		R0	R0	R82 909000 COGHSTA Dept of Sanitation	
<b>Development objective: Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities</b>								
<b>Strategy 3.2: Upgrade existing sewerage infrastructure and bulk sewerage installation</b>								
5089	Upgrading of Mechanism Bio		Civil		R0	R309	R0	
5090	Filter number 1 & 2-Kameelmond WWTW		Engineering Services Sewerage			458.00		
<b>DEVELOPMENT PRIORITY 5. ENERGY AND ELECTRICITY</b>								
<b>Development objective: Provide, manage and maintain essential infrastructure required to improve electricity provision.</b>								
<b>Strategy 5.1: Maintain and upgrade existing electrical networks</b>								
5.1.2	Upgrading of Networks 2015/16	A1	Elec Services		R0		R200 000.00	R0
5.1.3	Upgrade of Main Supply Network - Connection to Delta	All	Elec Services		R0		R1 407 607.00	R0
<b>Strategy 5.2: Implement electrification program</b>								
5.2.4 4941 4942	Electrification of new Developments:455 R/D Westerkim	1			R0	R3 867 500.00	R6 140 351.00	
5.2.4	Electrification projects of new developments: 87 connections Dakota road	8			R0	R739 500.00	R877 193.00 Grants-	

PROJECT NO	PROJECT NAME	WARD	RESPONSIBLE DEPARTMENT	PRIORITY	PROJECT COSTS	FUNDING SOURCES		
						CRR	GRANTS (MIG/INEP/EPWP/NAT/PROV)	LOANS
						INEP		
5.2.6 4946	Installation of prepaid electricity meters	All	Elect services	88.5	R0	R25 000.00	R0	
5.2.7 4945	Electric prepayment meters for indigent people	All	/Elect services	88.5	R0	R25 000.00	R0	
Strategy 5. 3: Implement street- and area lighting program for existing and new developments								
5.3.1	Installation of High Mast lighting	All	Elect serv	92.5	R0	R0	R7 643 666.00 Grants – MIG	
DEVELOPMENT PRIORITY 6: ROADS, TRANSPORT AND STORMWATER DRAINAGE (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT)								
Development objective: Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas								
Strategy 6.2: Maintain and upgrade existing transport infrastructure								
6.2.9	Supply & installation of mountable kerbs for Kalksloot Access Road	All	Civil Engineering Services Roads	85	R0	R0	R281 811.00 MIG	
6.2.9	Supply & installation of mountable kerbs for Raaswater Access Road	All	Civil Engineering Services Roads	85	R0	R0	R504 032. 00 MIG	
6.2.9	Construction of Leseding Access Road (roll over	All	Civil Engineering Services Roads	85	R0	R0	R938 811.00 MIG	
6.2.9	Paving streets – Paballelo		Civil Engineering		R170 687.00	R0	R170 687.00 MIG	



PROJECT NO	PROJECT NAME	WARD	RESPONSIBLE DEPARTMENT	PRIORITY	PROJECT COSTS	FUNDING SOURCES	
						CRR	GRANTS (MIG/INEP/EPWP/NAT/PROV) LOANS
			Services Roads				
5038	Paving of streets and upgrading of stormwater Smartiesvalley (Fase 2)	1	Civil Engineering Services Roads		R0	R0	R14 738.00 EPWP-Provincial
<b>DEVELOPMENT PRIORITY 9: COMMUNITY DEVELOPMENT AND FACILITIES (KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT AND KPA 7: SOCIAL SERVICES)</b>							
<b>Development objective: Provide equal access to sport, park, recreational facilities and other public amenities to all residents</b>							
<b>Strategy 9.6 Improve existing Sport, Park and Recreation facilities</b>							
<b>PARKS</b>							
9.6.4.7	Establishment of parks/playgrounds in various areas Leerkrans, Lambrechtsdrift, Karos, Ntsikelelo, Louisevale road (2), Rondomskrik, Kalksloot, Kameelmond, Raaswater & Leseding	All	Development & Planning	74.8			R87 719.00 MIG
<b>SPORTS GROUNDS</b>							
9.6.5.1	Development of new sport grounds (Lambrechtsdrift & Louisevaledorp)	14,12	Development & Planning				R3 305 911.00 MIG
9.6.5.12	Development of sportground Paballelo		Development & Planning				R589 771.00 Lotto Allocation
<b>DEVELOPMENT PRIORITY 10: ADMINISTRATIVE AND INSTITUTIONAL CAPACITY (KPA 5: INSTITUTIONAL</b>							

PROJECT NO	PROJECT NAME	WARD	RESPONSIBLE DEPARTMENT	PRIORITY	PROJECT COSTS	FUNDING SOURCES		
						CRR	GRANTS (MIG/INEP/EPWP/NAT/PROV)	LOANS
DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION AND KPA 6: GOOD GOVERNANCE)								
Development objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives								
Strategy: 10.2 Development of effective internal systems to provide better services to all residents								
10.2.2 4929	Institutional Capital Projects (Unallocated Assets)	Direc to rates	Executive & Council Office of MM			R1500 000.00	R0	
Objective: Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organizational objectives								
Strategy 10.3 Manage and maintain municipal property, plant, equipment and vehicle fleet								
10.3.3.	Replacement of old vehicles and equipment (Purchase of sanitation truck)		Electro Mechanical Services		R0	R931 980.00	R0	
10.3.3.	Replacement of old vehicles and equipment (Purchase of sanitation truck)		Electro Mechanical Services		R0	R931 980.00	R0	
	1 Ton Armoured Response Vehicle		Electro Mechanical Services		R0	R500 000.00	R0	
	1.6 500Kg LAW		Electro Mechanical Services		R0	R340 000.00	R0	
	1.6 Hatch back		Electro Mechanical Services		R0	R300 000.00	R0	
	2 Ton Crew Cab trok met Drarak		Electro Mechanical Services		R0	R450 000.00	R0	

PROJECT NO	PROJECT NAME	WARD	RESPONSIBLE DEPARTMENT	PRIORITY	PROJECT COSTS	FUNDING SOURCES		
						CRR	GRANTS (MIG/INEP/EPWP/NAT/PROV)	LOANS
	2. 1000Kg LAW		Electro Mechanical Services		R0	R390 000.00	R0	
	9000 liter Vacuum Tanker		Electro Mechanical Services		R0	R1200 000.00	R0	
	Bell Compactor (Funksie 27		Electro Mechanical Services		R0	R3 500 000.00	R0	
	Blower Mower		Electro Mechanical Services		R0	R45 000.00	R0	
	Cherry Picker 4Ton		Electro Mechanical Services		R0	R700 000.00	R0	
	Draagbare pomp 75mm ii en uitlaat (Funksie 67)		Electro Mechanical Services		R0	R13 000.00	R0	
	Grassnyers Zero Turn		Electro Mechanical Services		R0	R105 000.00	R0	
	Jackhammer Breaker		Electro Mechanical Services		R0	R52 000.00	R0	
	Kanslaner		Electro Mechanical Services		R0	R34 000.00	R0	
	Kompakteerder Trok		Electro Mechanical		R0	R1 100 000.00	R0	

PROJECT NO	PROJECT NAME	WARD	RESPONSIBLE DEPARTMENT	PRIORITY	PROJECT COSTS	FUNDING SOURCES		
						CRR	GRANTS (MIG/INEP/EPWP/NAT/PROV)	LOANS
			Services					
	Laaigraaf 3-4 cub		Electro Mechanical Services		R0	R950 000.00	R0	
	Roller (Bomag)		Electro Mechanical Services		R0	R90 000 .00	R0	
	Snoeisaag (Pruner)		Electro Mechanical Services		R0	R7 500.00	R0	
	Tipper 6000 cub		Electro Mechanical Services		R0	R900 000.00	R0	
4928	Install of Fuel Tanks and Equipment for stores	All	Financial Services		R0	R2 mil	R0	
10.3.8	Additional office at Water Distribution	N/A	Civil Services		R0	R90 745.00	R0	
10.3.14 4931	Upgrading of ITRON server and Equipment		Corporate Services Information Technology		R0	R195 978.00		
	Implementation of Readiness study - Kameelmond WWTW(RBIG)		Civil Engineering Services Sewerage		R0	R570 175.00 RBIG (Regional Buck Infrastructure Grant)	R0	

**TSANTSABANE MUNICIPALITY: Projects 2016/17**

**5.1 KPA: Physical Infrastructure and Energy Efficiency.**

**Director: Technical Services.**

<b>Strategic Objective</b>	<b>To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens in Tsantsabane</b>					
<b>Key focus area</b>	<b>Program &amp; Capital Project/</b>	<b>Funding Status</b>	<b>Funding</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Water Sanitation & infrastructure	3500 Mix housing development	Not Funded	External	R11m	R10m	0
Water Sanitation & infrastructure	PMU establishment and resourcing of offices + staff	Funded	Internal	R750 000	R1m	R1m
Roads and Storm Water Infrastructure	New development (township establishment)– Jenn Haven	Funded	External	R180 000	R3,3m	
Roads and Storm Water Infrastructure	Upgrade of all gravel access roads – All wards and farms (Groenwater, Skeifontein, Jenn Haven)	Not Funded	External	R0m	R15m	R16m
Roads and Storm Water Infrastructure	Erecting of new 10 Megaliter reservoir – (Boichoko, Newtown, Town)	Not Funded	External	R5m	R30m	R20M
Water and Sanitation Infrastructure	Revitalization and Connection of boreholes with reservoir – (Makoudam, ACVV, Kooperasie)	Funded	External	R1m	R2m	

Roads and Storm Water Infrastructure	Purchasing of chlorination machine for blue drop	Funded	Internal	R0	R500 000	R500 000
Roads and Storm Water Infrastructure	Low Water Bridge - Skeifontein	Funded	External		R1,5m	
Roads and Storm Water Infrastructure	Town Establishment –Postdene informal settlements	Funded	Internal	0	R200 000	300 000
Roads and Storm Water Infrastructure	Town Establishment –Maramane informal settlements	Technical	External	0	R1m	R1m
Roads and Storm Water Infrastructure	Greater Postmasburg Infrastructure upgrade / Recapitalization (water ,sewer, electricity & roads & storm water)	Not Funded	External	R0	R150m	R1m
Landfill sites	Closure of Postmasburg landfill site and identification of new site for a large scale GLH + landfill site	Not Funded	External	R10m	R100M	R150m

#### **5.1 KPA: Physical Infrastructure and Energy Efficiency.**

**Director: Technical Services.**

<b>Strategic Objective</b>	<b>To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens in Tsantsabane</b>
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Key focus area	Program & Capital Project/	Funding Status	Funding	2015/16	2016/17	2017/18
Water Sanitation & infrastructure	3500 Mix housing development	Not Funded	External	R11m	R10m	0
Water Sanitation & infrastructure	PMU establishment and resourcing of offices + staff	Funded	Internal	R750 000	R1m	R1m
Roads and Storm Water Infrastructure	Waste water treatment works development 10ML	Not Funded	External	0	0	0
Roads and Storm Water Infrastructure	New development (township establishment)– Jenn Haven	Funded	External	R180 000	R3,3m	
Roads and Storm Water Infrastructure	Upgrade of all gravel access roads – All wards and farms (Groenwater, Skeifontein, Jenn Haven)	Not Funded	External	R0m	R15m	R16m
Roads and Storm Water Infrastructure	Erecting of new 10 Megaliter reservoir – (Boichoko, Newtown, Town)	Not Funded	External	R5m	R30m	R20M
Water and Sanitation Infrastructure	Revitalization and Connection of boreholes with reservoir – (Makoudam, ACVV, Kooperasie)	Funded	External	R1m	R2m	
Roads and Storm Water Infrastructure	Purchasing of chlorination machine for blue drop	Funded	Internal	R0	R500 000	R500 000
Roads and Storm Water Infrastructure	Low Water Bridge - Skeifontein	Funded	External		R1,5m	
Roads and Storm Water Infrastructure	Town Establishment –Postdene informal settlements	Funded	Internal	0	R200 000	300 000

Roads and Storm Water Infrastructure	Town Establishment –Maramane informal settlements	Technical	External	0	R1m	R1m
Roads and Storm Water Infrastructure	Greater Postmasburg Infrastructure upgrade / Recapitalization (water ,sewer, electricity & roads & storm water)	Not Funded	External	R0	R150m	R1m
Landfill sites	Closure of Postmasburg landfill site and identification of new site for a large scale GLH + landfill site	Not Funded	External	R10m	R100M	R150m

## 5.2 KPA: Physical Infrastructure and Energy Efficiency

### Directorate: Technical Services

<b>Strategic Objective</b>	<b>To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.</b>					
<b>Key focus area</b>	<b>Program &amp; Capital project</b>	<b>Funding Status</b>	<b>Source</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Energy Efficiency	Upgrade of bulk electricity supply feeders	Not Funded	External	0	R30m	R35m
Energy Efficiency	Refurbishment of electricity network	Not Funded	External	0	R15m	R20m
Energy Efficiency	Procurement of Cherry Picker	Not Funded	External	0	R1,2M	0
Energy Efficiency	Installation of solar street lights – Tsantsabane	Not Funded	External	0	R7m	R7m
Energy Efficiency	Installation of Solar geysers – Tsantsabane	Not Funded	External	0	R10m	R1m



Energy Efficiency	Installation of Solar Panels – Jenn Haven, Maramane & Groenwater	Not Funded	External	0	R1,8m	R1,8m
Energy Efficiency	Electrification of Maranteng, Riemvasmaak, Carnation Postdene phase 2, Maramane	Not Funded	External	R0	R0	R0
Water & Sanitation	Skeifontein installation of internal services 180 houses	Funded	External		R7m	R11m
Water & Sanitation	Pre planning of Riemvasmaak & greenfields	Funded	External	R0	R5,5m	R5,5m
Water & Sanitation	Installation of temporary services Maranteng, 400ben Riemvasmaak, Newtown	Not Funded	Internal	R0	R1,4m	
Water & Sanitation	Construction of 150houses	Funded	External	R0	R	
	Admin costs	Funded	Internal	R0	R150 000	

## 5.2 KPA: Social and Community Development.

### Directorate: Community Services

<b>Strategic Objective</b>	<b>To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.</b>
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Key focus area	Program & Capital project	Funding Status	Source	2015/16	2016/17	2017/18
Sustainable Human Settlements	Refurbishment of learners testing station traffic dept.	Not Funded	External	R250 000	R250 000	
Special Programmes	Site for substance rehabilitation centre.	Not Funded	External	R100 000	R6m	
Sustainable Human Settlements	Upgrade of testing lanes and turning radius	Not Funded	External	R100 000		
Sustainable Human Settlements	Installation (traffic signs, equipment's, play detectors, air cons, alarms, fax cabinet of play detector – traffic (electronic)	Not Funded	Internal	R461 500		
Special Programmes	Municipal Pound	Not Funded	External	R500 000	R500 000	R1m
Sustainable Human Settlements	Upgrade Municipal airport	Not Funded	External	R10m	R20m	R20m
Sustainable Human Settlements	Disaster management center	Not Funded	External	R45m	R50m	R50m
Sustainable Human Settlements	Development of truck stop heavy traffic control centers	Not Funded	External	R4,5m		
Sustainable Human Settlements	Boichoko multipurpose sports and recreation facility	Funded	External	R4m		
Sustainable Human Settlements	Upgrade of community hall – Groenwater	Not Funded	Internal	R80 000		
Sustainable Human	Construction of new community Hall –	Not Funded	External	R3m		

Settlements	White City					
Sport and recreation	Newtown Sports field	Funded	External	R2,5m		
Cemeteries	Upgrade and maintenance of cemeteries Fencing of graveyard (Postmasburg Primary School, Postdene, Boichoko)	Not Funded	External	R2,5m		
Libraries	Construction of new public library( White City)	Funded	External	R10,5m		
Sustainable Human Settlements	Upgrade of swimming pools – Postdene, town	Funded	External	R6m		
Sustainable Human Settlements	Upgrade of Newtown Hall	Funded	External	R160 000		
Sustainable Human Settlements	Multi-purpose convention centre	Not Funded	External	R16m	R50m	R50m
Sports & Recreation	Upgrade of show grounds	Funded	External	R2m	R2m	R2,5m
Sustainable Human Settlements	Complete of E-Learning centre	Funded	External	R1,7m	R1,2m	
Landfill sites	Weigh pad /Loader/ Compactor	Not Funded	External	0	R5m	R5m
	Admin costs	Funded	Internal		R150 000	

### 5.3 KPA: Financial Sustainability.

Director: Financial Services

Strategic Objective		To ensure the financial sustainability of the municipality in order to fulfill the statutory requirements				
Key focus area	Program & Capital project	Funding Status	Funding	2015/16	2016/17	2017/18
Asset management	Technical fleet management programme	Not Funded	Internal		R750 000	
Expenditure and cost management	Smart metering system (Electrical + Water)	Not Funded	Internal	R500 000	R750 000	R300 000
Budgeting	Smart metering system for new developments	Partially Funded	Internal	R1m	R1,5m	R1,5m
Capital expenditure	Financial system	Funded	Internal		R2,5m	R1,5m
Capital expenditure	Admin costs	Funded	Internal	0	R150 000	
Capital expenditure	Replacing of petrol & diesel pumps & tanks	Not Funded		0	0	0
Capital infrastructure	Metering of boreholes	Funded	Internal	0	350 000	

#### 5.4 KPA: Services and customer care.

Director: Corporate Services

Strategic Objective	To improve our public relations thereby pledging that our customers are serviced with dignity and care.					
Key focus area	Program & Capital project	Funding Status	Funding	2015/16	2016/17	2017/18
Customer relations	Admin Costs	Funded	Internal	R0	R150 000	
Customer relations	Electronic clock system for staff	Funded	Internal		R450 000	R50 000
Planning and development	Safety Security of assets	Not Funded	Internal	R0	0	0
Customer relations	Renovation of all municipal buildings	Not Funded	Internal	R15m	R2,5m	
Customer relations	Renovation of municipal housing stock	Funded	Internal	0	R200 000	R200 000
Planning and development	Software & licenses	Funded	Internal	R1m		

#### 5.5 KPA: Economic Growth and Development

<b>Director: Planning &amp; Development / Municipal Manager</b>						
<b>Strategic Objective</b>	To facilitate sustainable economic empowerment for all communities Tsantsabane Local Municipality and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development					
<b>Key focus area</b>	<b>Program Capital project</b>	<b>Funding Status</b>	<b>Funding</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Skills development	Protocol services & Councilor support	Funded	Internal	R1m	R1m	R1m
Planning and development	Long term municipal planning and District Municipal Planning Tribunal	Not Funded	Internal	R1,5 m	R1m	
Customer relations	Community radio station	Not Funded	External	R2,2 m	R300 000	R300 000
Local economic development	LED SMME Hub	Not Funded	External	R2m	R3m	
Local economic development	Corporate communication & marketing strategy	Not Funded	Internal	R3m	R500 000	R500 000
Local economic development	Special Development programmes	Not Funded	Internal	R2m	R2m	R2m
Customer relations	Stakeholder management(council meets the people, ward committee, IDP & Budget consultations)	Funded	Internal	R1m	R1m	R1m
Local economic development	Industrial Hub development	Not Funded	Internal	R1m		

## **CHAPTER 6: SUPPORT PROJECTS/PROGRAMMES TO CATEGORY B MUNICIPALITIES**

### **SUPPORT PROJECTS/PROGRAMMES TO CATEGORY B MUNICIPALITIES**

#### **SCOPE OF SUPPORT**

<b>Mandatory Support:</b>
Disaster management and fire services
Project management
Environmental Health
Housing
SPLUM

<b>Strategic objective 1: To monitor and determine the housing backlogs in the district as well as to inform the public on housing information</b>					
<b>Housing Accreditation Grant R750 000</b>					
<b>Baseline</b>	<b>Key Performance indicator</b>	<b>Timeframes: 2016/2017</b>	<b>Responsible unit</b>	<b>Budget</b>	<b>Output</b>
The Municipality doesn't have building Inspector.	Z F Mgcawu district municipality Housing inspectors conduct inspections per running project and assist on building related issues.	Tsantsabane Kgatelopele Kheis Kai Garib.	Housing	R750 000 housing accreditation grant:	X 12 monthly reports per running project
District municipality Housing Sector Plan needs to be reviewed	Housing Sector Plan Review by 31 March 2017 (in-house)	2016/2017	Housing		Reviewed housing sector plan by June 2017
HCE roll out to all beneficiaries on projects in the District	Housing Consumer and Education programmes per quarter at category B-Municipalities ( Tsantsabane Kgatelopele Kheis Kai Garib.)	2016/17	Housing		4 x Quarterly report on housing consumer, education programmes
National Housing Roadshow roll out in the district	Conduct the National Housing Needs Register Roadshow from February to June 2017	2016/17	Housing		NHNR Roadshow conducted from February to June 2017
	Attend Monthly accreditation meeting				



**Strategic objective 3: To promote environmental health and safety of communities in the Z F Mgcawu District Municipality through the proactive prevention, mitigation, identification and management of environmental health services, fire and disaster risks**

<b>Focal Area: Environmental Health Services</b>				
<b>Baseline</b>	<b>Key Performance indicator</b>	<b>Timeframes</b>	<b>Responsible unit</b>	<b>Output</b>
Human health, (including the quality of life), of the present and future generations in the ZF Mgcawu District (ZFM) may be effected by adverse conditions in the living environment. Use the theory of practice to ascertain, correct, control, minimize and prevent adverse environmental health issues in ZFM and report it to the District and Local Municipalities, as well as to Dept. of Health.	<ul style="list-style-type: none"> <li>○ Weekly EH Plan to ZFM</li> <li>○ Quarterly EH Report to every B-Municipality</li> <li>○ Monthly EH Report to the Mayoral Comm. of ZFM</li> <li>○ Monthly DHIS Stats Report to Department of Health.</li> <li>○ Quarterly SDBIP &amp; PMS Evaluation to ZFM.</li> <li>○ Evaluate water quality results of B-Municipality – monthly</li> <li>○ Quarterly budget review</li> </ul>	30 June 2017	Environmental Health	<ul style="list-style-type: none"> <li>○ Weekly EH Plan to ZFM</li> <li>○ Quarterly EH Report to every B-Municipality</li> <li>○ Monthly EH Report to the Mayoral Comm. of ZFM</li> <li>○ Monthly DHIS Stats Report to Department of Health.</li> <li>○ Quarterly SDBIP &amp; PMS Evaluation to ZFM.</li> <li>○ Evaluate water quality results of B-Municipality – monthly</li> <li>○ Quarterly budget review</li> </ul>

<b>Strategic objective 4: To promote safety of communities in the Z F Mgcawu district municipality District through the proactive prevention, mitigation, identification and management of fire and disaster risks</b>					
<b>Disaster Management Grant</b>					
<b>Baseline</b>	<b>Key Performance indicator</b>	<b>Timeframes</b>	<b>Responsible unit</b>	<b>Cost</b>	<b>Output</b>
Disaster management	Conduct 4 Quarterly Awareness campaigns to prevent and mitigate disasters & fire services at all B-Municipalities	2016/17	Disaster Management	R350 000 ( <i>disaster management grant</i> )	4 x Conduct Quarterly Education and Awareness programmes at B-Municipalities
Disaster management	Conducting quarterly risk assessments in the District	2016/17	Disaster Management	From disaster management grant	X 4 Quarterly Risk assessments conducted

Strategic objective: 2	To monitor and determine the housing backlogs in the district as well as to eradicate sanitation & infrastructure backlogs				
Focal Area: Project Management (EPWP Incentive Grant) R1, 000000					
	Key Performance indicator	Timeframes	Responsible unit	Budget	Output
EPWP Incentive Grant: Create 38 FTE's for the financial year ending 30 June 2017		2016/17	PMU	R950 000	38 FTE's created by 30 June 2017
Strategic objective: 2	To monitor and determine the housing backlogs in the district as well as to eradicate sanitation & infrastructure backlogs				
Focal Area: Project Management ( RRAMS Grant ) R 2,684 000					
Key Performance indicator		Timeframes	Responsible unit	Budget	Output

Signing of SLA between ZFM & the service provider	2016/17	PMU	R2, 684.000	Signed SLA
Submit monthly expenditure report	2016/17	PMU		12 monthly reports submitted
Submit detailed quarterly assessment report	2016/17	PMU		4 quarterly reports submitted

**Strategic objective: 2 To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities**

**Office of the CFO: Alternative revenue**

Baseline	Key Performance indicator	Budget amount	Timeframes	Responsible unit	Output
Insufficient office space for staff & Lack of skills	Quarterly meetings with the Municipal Manager and the submission of a Quarterly report to the Municipal Manager on progress made to generate 33% from the total amount on Business Plan for Alternative sources of revenue sourced by 30 June 2017.	R4, 600 000	2016/2017	Office of the MM	Alternative revenue of R4,600 000 sourced by June 2017

**Strategic objective: 2 To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities**

**Office of the Executive Mayor**

Key Performance indicator	Budget amount	Timeframes	Responsible unit	Output
Conduct voter education campaign	R15 000	2016/2017	Office of the Executive Mayor	Voter education campaign conducted

Conduct an ID campaign	R15 000	2016/2017	Office of the Executive Mayor	An ID campaign conducted
Conduct a community outreach campaign	R70 000	2016/2017	Office of the Executive Mayor	A community outreach campaign

<b>Strategic objective: 2 To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities</b>				
<b>Office of the CFO: Financial Management Grant: R1, 250 000</b>				
<b>Key Performance indicator</b>	<b>Budget amount</b>	<b>Timeframes</b>	<b>Responsible unit</b>	<b>Output</b>
Train financial interns on financial management	R50 000	2016/2017	HRD	Training attended by interns
Municipal Standard Charts of Accounts system upgrade (SAMRAS DB4)	R200 000	2016/2017	Deputy CFO	mSCOA upgraded system
Supply Chain Management training for SCM practitioners	R50 000	2016/2017	HRD	Training attended by SCM practitioners
Internal audit CPD training	R50 000	2016/2017	Office of the MM	Training attended
NT reporting training on the financial management system	R50 000	2016/2017	HRD	Training attended
Asset management training	R50 000	2016/2017	HRD	Training attended
Expenditure training for finance official on the financial system	R50 000	2016/2017	HRD	Training attended
Leave/HR training on the financial system	R50 000	2016/2017	HRD	Training attended
Capacitate two municipal officials to acquire financial management skills	R100 000	2016/2017	HRD	Proof of skills transferred
<b>Strategic</b>	<b>To assess and provide targeted support improving institutional capacity and service delivery capabilities of category</b>			

objective:	B-municipalities.			
Focal Area: Spatial Planning and Land Use Management				
Baseline	Key Performance indicator	Timeframes	Responsible unit	Output
Provide assistance with the MSDF of B-Municipalities by 30 June 2016	Provide assistance to identify SPLUMA compliance of current MSDF.	2016/17	SPLUM	Identify areas in MSDF to be reviewed as per SPLUMA.
Establishment of the JMPT at ZFM District Municipality	Management and implementation of JMPT meetings per quarter wrt to the scheduling, minute taking and drafting of minutes	2016/17		That the JMPT are functional and established
	Submit minutes of meeting to Senior Management on the outcome of JMPT meetings per Quarter	2016/17		
	Training to JMPT and by- law processes	2016/17		

**Strategic objective: 5 To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy**

**Focal Area: Local Economic Development & Tourism**

Baseline	Key Performance indicator	Timeframes	Responsible unit	Output
Non-existence of district LED Forum	Revival Of District LED Forum with external stakeholders	2016/2017	LED & Tourism	Functional District LED Forum
LED Forum meetings	Attending Quarterly provincial LED Forum meetings	2016/2017	LED & Tourism	4 quarterly provincial LED Forum meetings attended
Lack of information flow on Agri-Park activities	Provide oversight on the establishment of the Agri Park within ZFM by means of quarterly status reports	2016/2017	LED & Tourism	4 quarterly status report

Tourism				
Baseline	Key Performance indicator	Timeframes	Responsible unit	Output
Bi-Annual update of Tourism Database	Bi-Annual update of Tourism Database	2016/2017	LED & Tourism	Updated database
Promotion of tourism in the Green Kalahari	Annual Tourism Awareness Campaign within the Green Kalahari	2016/2017	LED & Tourism	Awareness campaign held
Attend 1 National Show	Attend 1 National Show	2016/2017	LED & Tourism	1 national show attended
Bi Annual facility Visits Within the Green Kalahari	Bi Annual facility Visits Within the Green Kalahari	2016/2017	LED & Tourism	5 visits conducted annually

### Capital Projects

<i>Project name</i>	<i>KPI</i>	<i>Budget</i>	<i>Responsible department</i>	<i>timeframe</i>
Upgrading Of Archive	Upgrading of Archive	R40 000	Corporate services	2016/17
Purchase of furniture	Purchasing of furniture for ZFM DM	R10 000	Corporate services	2016/17
I T equipment	Purchase of IT equipment	R375 000	Corporate services	2016/17
Purchase if vehicle	Purchase of vehicle	R350 000	Finance department	2016/17

### Operational Projects 2016/2017

<i>Strategies –</i>	<i>Strategic Objective</i>	<i>KPI</i>	<i>Project Name</i>	<i>Time-frame</i>	<i>Resp. Dept.</i>	<i>Project Budget</i>
<b>To provide water &amp; sanitation to households</b>	(i) To monitor and determine the housing backlogs in the district as well as to inform the public on housing information	Create 38 FTE's for the financial year 30 June 2017	EPWP Job Creation	2016/2017	PMU	R 1,000 000
To promote safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of fire and disaster risks	08. Establish disaster management mechanisms and programmes in the ZF Mgcawu District	Conduct 4 Quarterly Awareness campaigns to prevent and mitigate disasters & fire services at all B-	Disaster management grant	2016/2017	Disaster Management	R350 000

<i>Strategies –</i>	<i>Strategic Objective</i>	<i>KPI</i>	<i>Project Name</i>	<i>Time-frame</i>	<i>Resp. Dept.</i>	<i>Project Budget</i>
		Municipalities				
To promote safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of fire and disaster risks	08. Establish disaster management mechanisms and programmes in the ZF Mgcawu District	Conducting quarterly risk assessments in the District	Disaster Management Grant	2016/2017	Disaster Management	R350 000
<b>To provide the necessary infrastructure Development</b>	(i) To monitor and determine the housing backlogs in the district as well as to inform the public on housing information	<p>12 x Monthly housing inspection conducted.</p> <p>National Housing needs Roadshow: Training of field workers, councillors and officials to file the National Housing Questionnaire by 30 June 2017.</p> <p>Conduct quarterly housing consumer education to the B-Municipalities for per Quarter except for //Khara Hais</p>	Housing Accreditation	2016/2017	Housing	R 750 000



<i>Strategies –</i>	<i>Strategic Objective</i>	<i>KPI</i>	<i>Project Name</i>	<i>Time-frame</i>	<i>Resp. Dept.</i>	<i>Project Budget</i>
		Municipality.  Housing Sector Plan Review by 30 June 2017.  Attend monthly accreditation meetings				
<b>To provide the necessary infrastructure Development</b>	(i) To monitor and determine the housing backlogs in the district as well as to inform the public on housing information	Signing of SLA between ZFM & the service provider	Rural Roads Asset Management Systems Grant	2016/2017		R2,684.000
		Submit monthly expenditure report				
		Submit detailed quarterly assessment report				
<b>To effect proper institutional development</b>	To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities	Quarterly meetings with the Municipal Manager and the submission of a Quarterly report to the Municipal Manager on progress made to generate 33% from	Alternative sources of revenue	2016/17	Office of the MM	R4,6mil

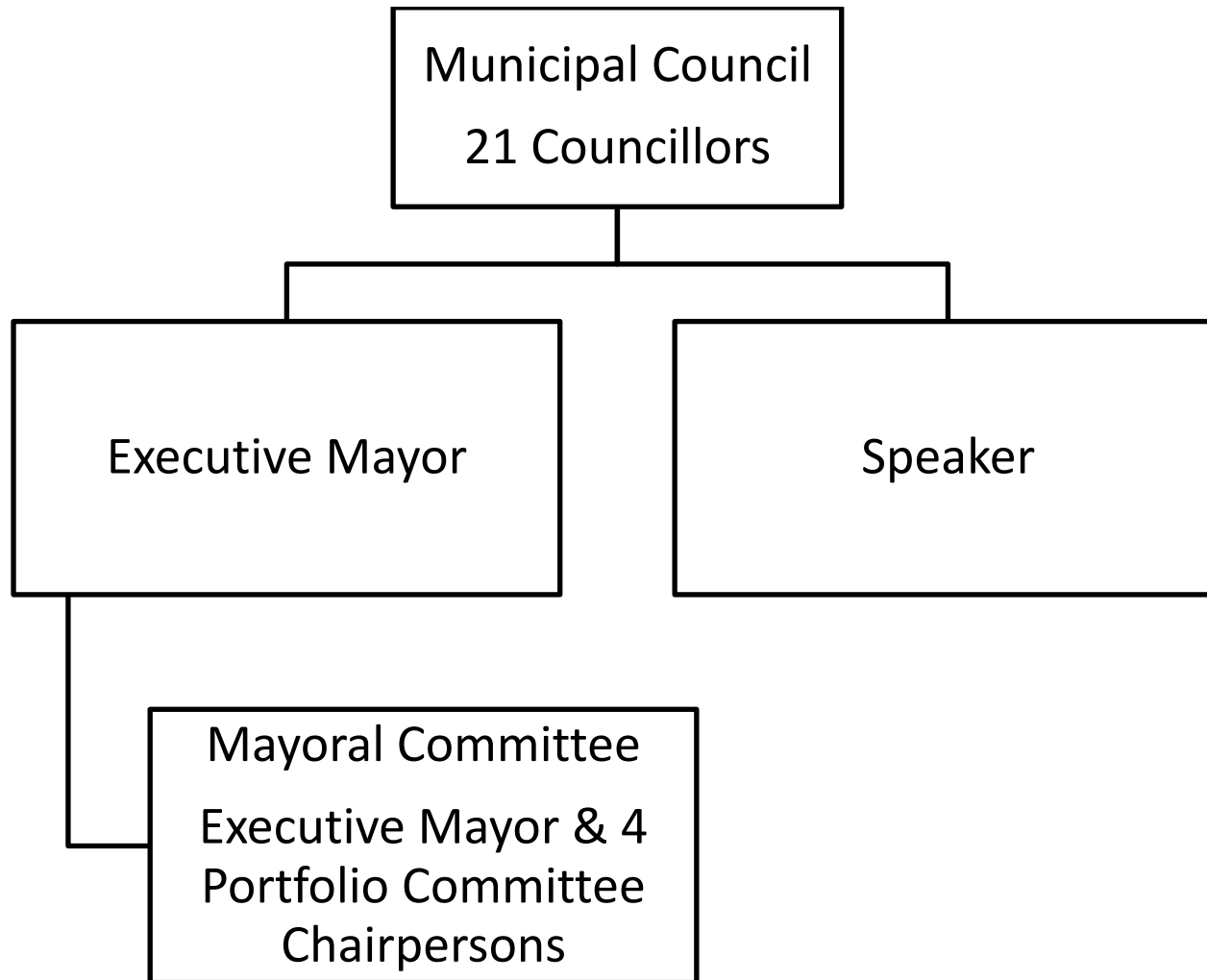
<i>Strategies –</i>	<i>Strategic Objective</i>	<i>KPI</i>	<i>Project Name</i>	<i>Time-frame</i>	<i>Resp. Dept.</i>	<i>Project Budget</i>
		the total amount on Business Plan for Alternative sources of revenue sourced by 30 June 2017.				
<b>To effect proper institutional development</b>	2 To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities	Conduct voter education campaign	Special Projects in the Executive Mayor's Office	2016/2017	Office of the Executive Mayor	R15 000
<b>To effect proper institutional development</b>	2 To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities	Conduct an ID campaign	Special Projects in the Executive Mayor's Office	2016/2017	Office of the Executive Mayor	R15 000
<b>To effect proper institutional development</b>	2 To assess and provide targeted support improving institutional capacity and	Conduct a community outreach	Special Projects in the Executive Mayor's Office	2016/2017	Office of the Executive Mayor	R70 000

<i>Strategies –</i>	<i>Strategic Objective</i>	<i>KPI</i>	<i>Project Name</i>	<i>Time-frame</i>	<i>Resp. Dept.</i>	<i>Project Budget</i>
	service delivery capabilities of category B-municipalities	campaign				
<b>To effect proper institutional development</b>	To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities	<p>Train financial interns on financial management.</p> <p>Municipal Standard Charts of Accounts system upgrade ( SAMRAS DB4)</p> <p>Supply Chain Management training for SCM practitioners.</p> <p>NT reporting training on the financial</p>	Financial Management Grant	2016/2017	CFO	R1,250 000

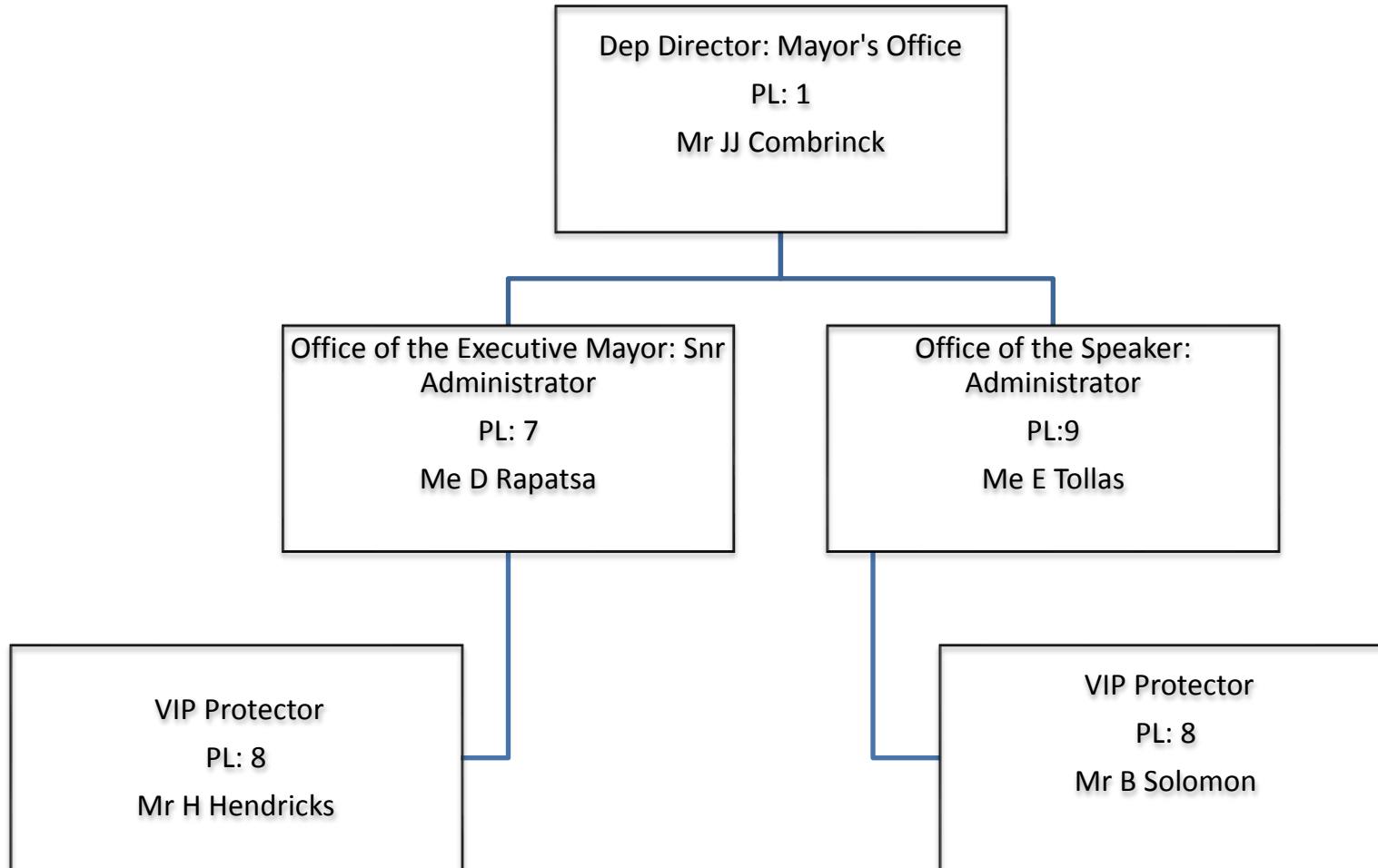
<i>Strategies –</i>	<i>Strategic Objective</i>	<i>KPI</i>	<i>Project Name</i>	<i>Time-frame</i>	<i>Resp. Dept.</i>	<i>Project Budget</i>
		<p>management system.</p> <p>Asset management training.</p> <p>Expenditure training for finance official on the financial system.</p> <p>Expenditure training for finance official on the financial system.</p> <p>Leave/HR training on the financial system.</p>				

<i>Strategies –</i>	<i>Strategic Objective</i>	<i>KPI</i>	<i>Project Name</i>	<i>Time-frame</i>	<i>Resp. Dept.</i>	<i>Project Budget</i>
		Capacitate two municipal officials to acquire financial management skills				

## **CHAPTER 7: ORGANOGRAM**

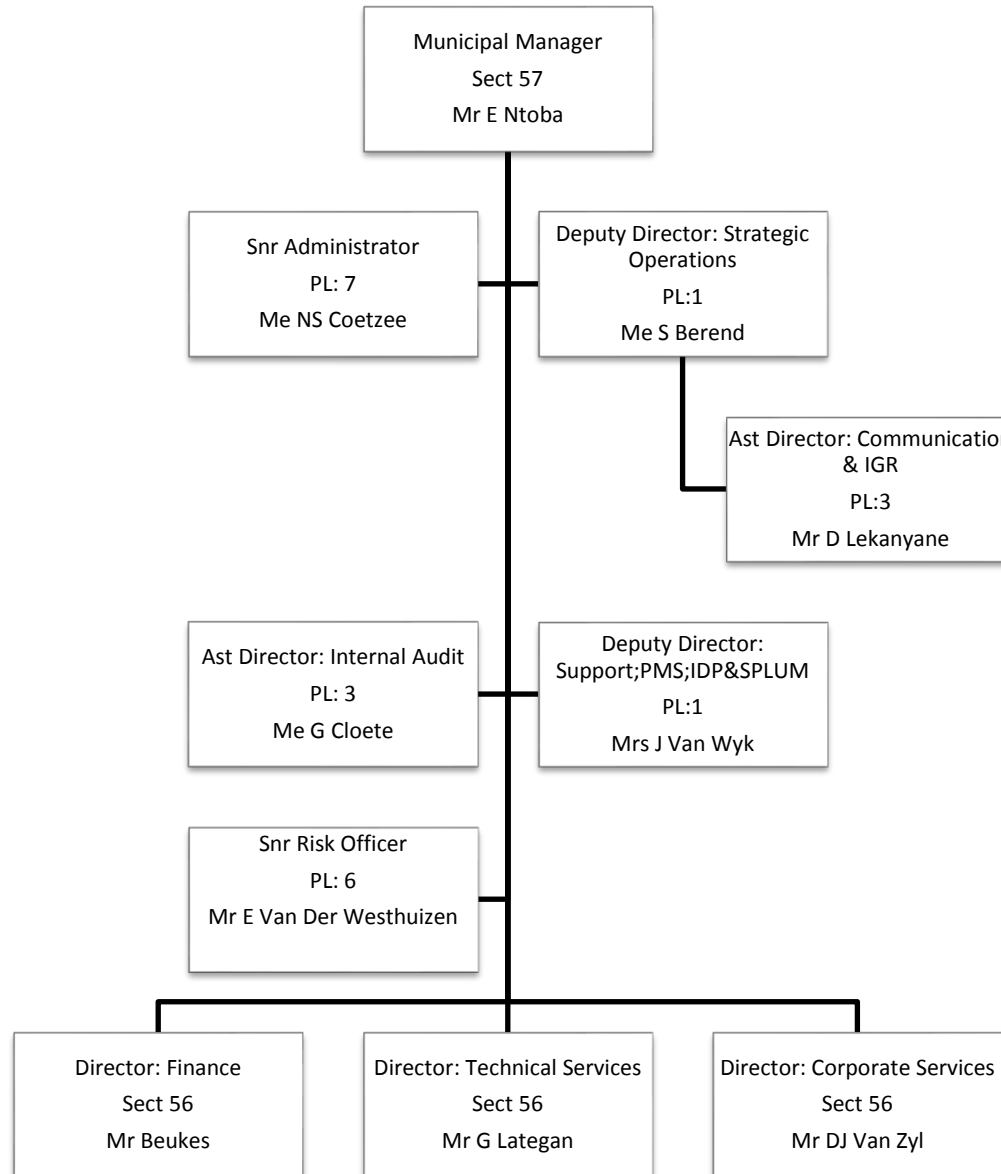


# EXECUTIVE MAYOR'S OFFICE

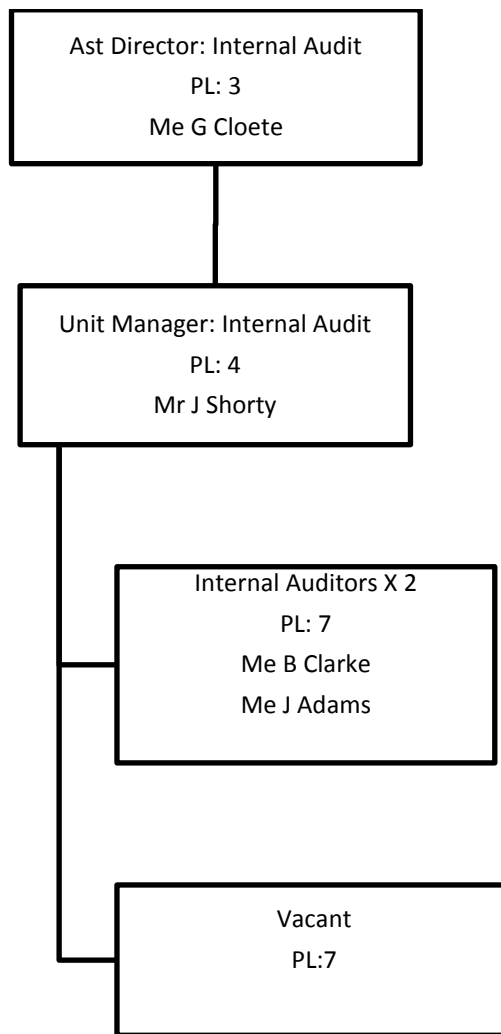




# **MUNICIPAL MANAGER'S OFFICE**



# Internal Audit



# Strategic Operations

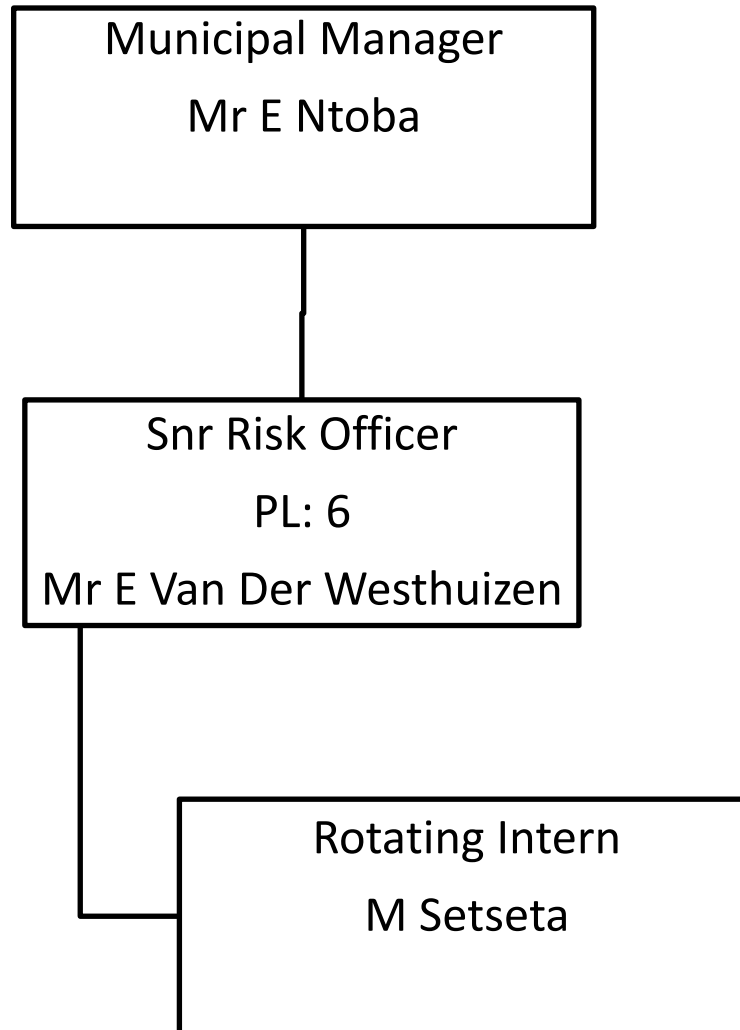
Deputy Director: Strategic Operations

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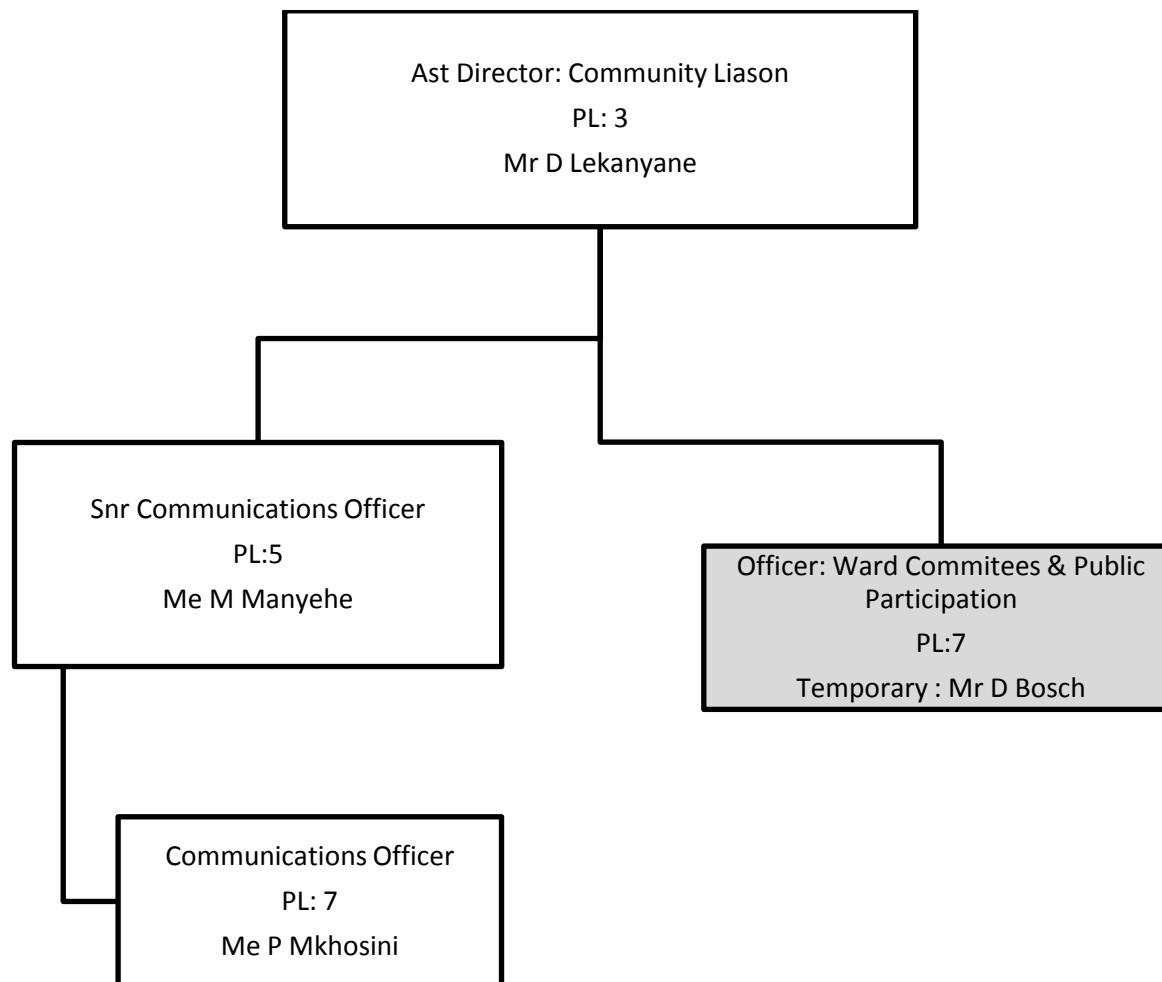
Mrs S Berend

Communication & IGR Unit

# Risk Management



# Communication & IGR

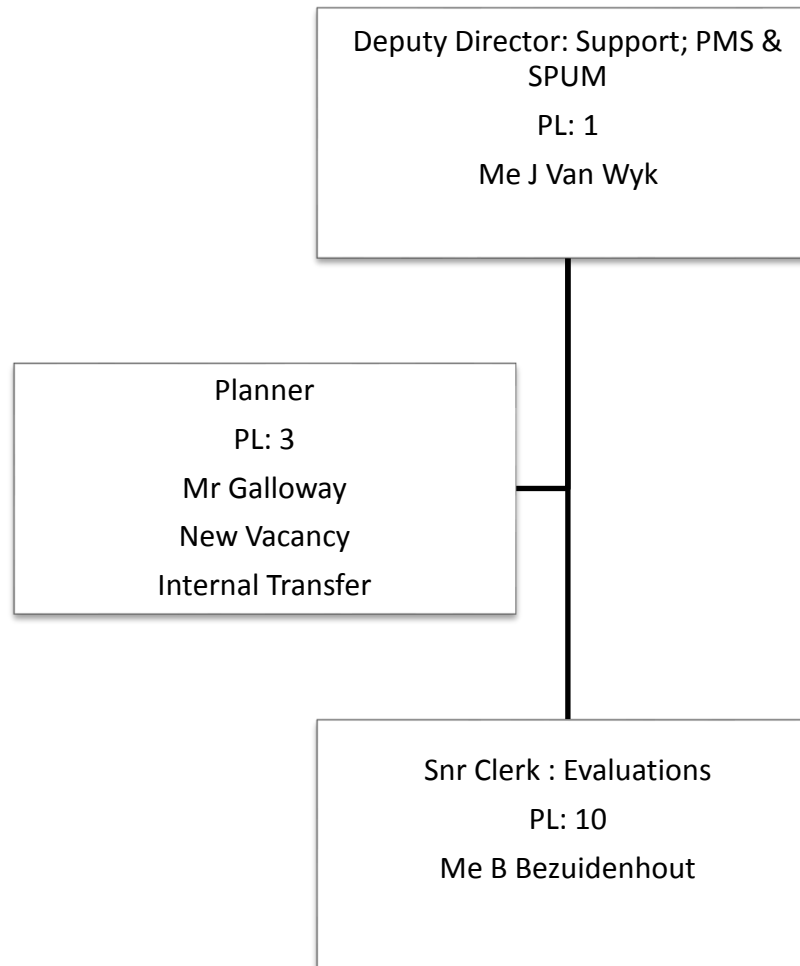


# Support; PMS; IDP & SPLUM

Municipal Manager  
Sec 57  
Mr Ntoba

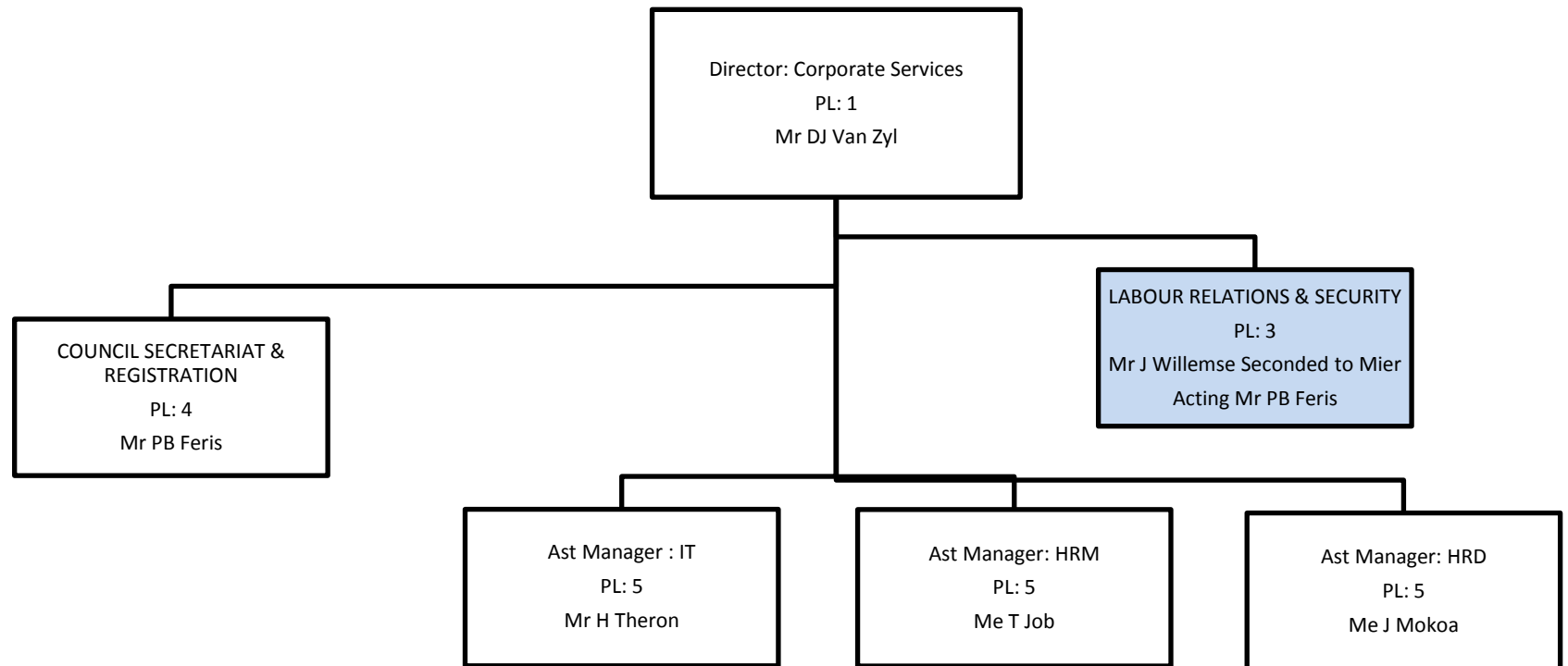
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## Support; PMS & SPLUM

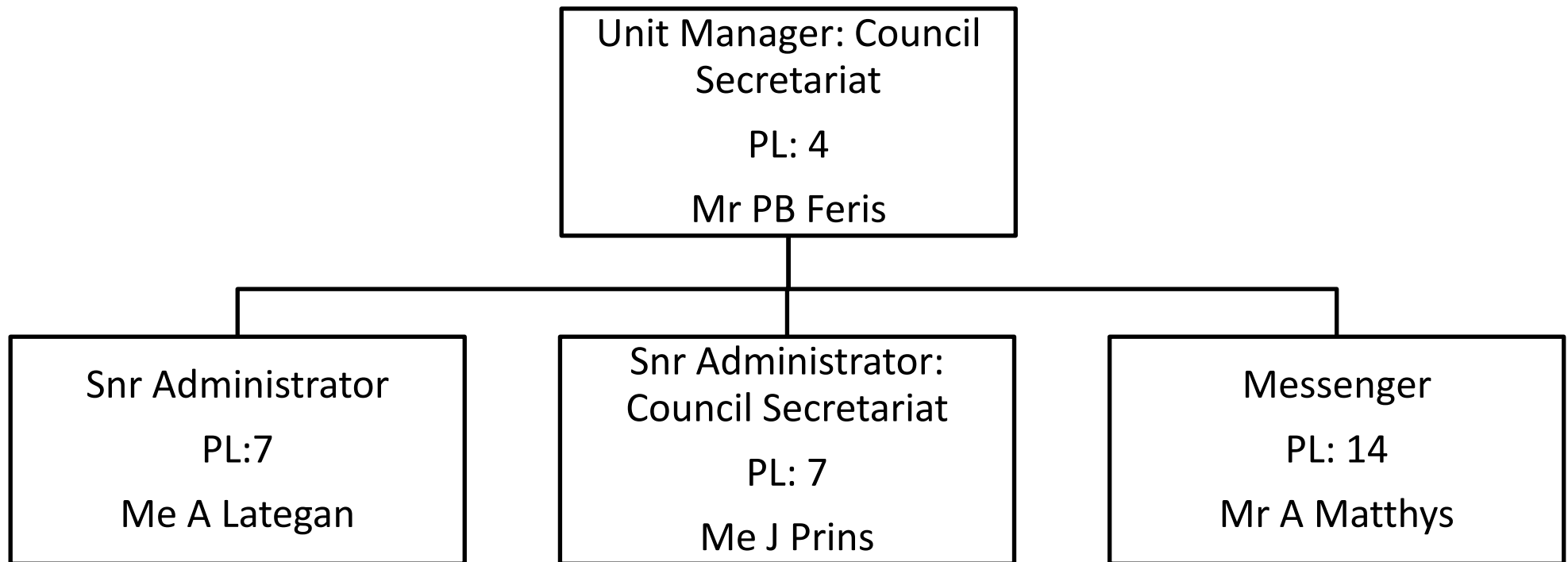




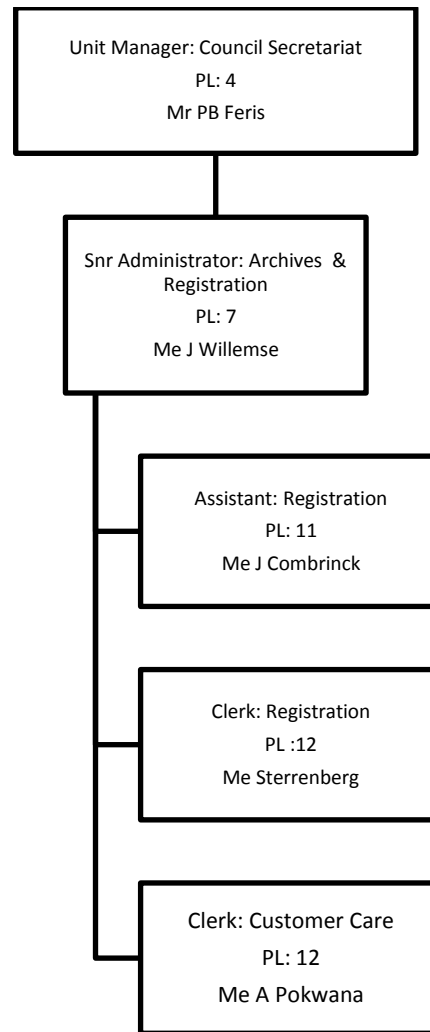
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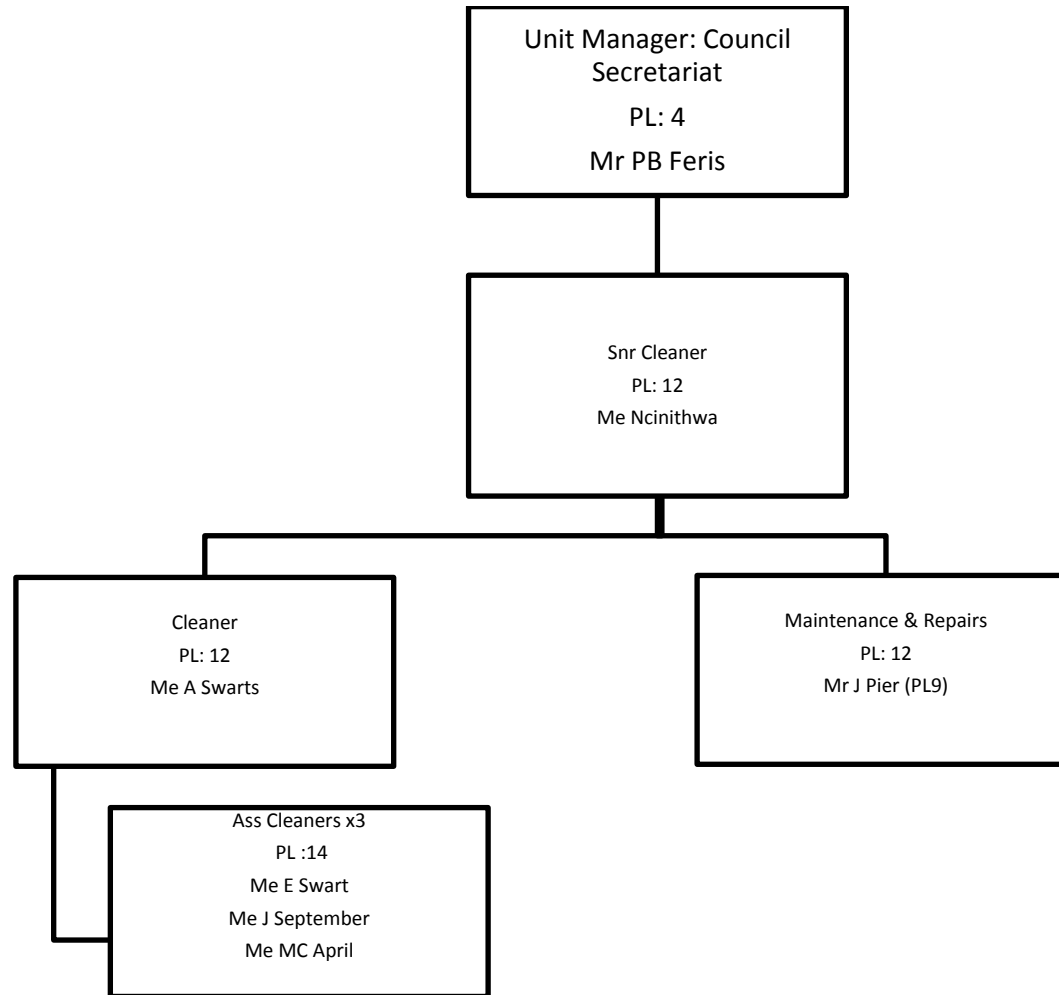
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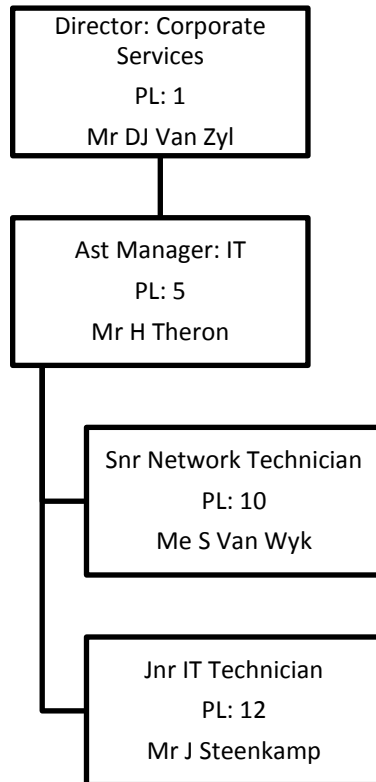
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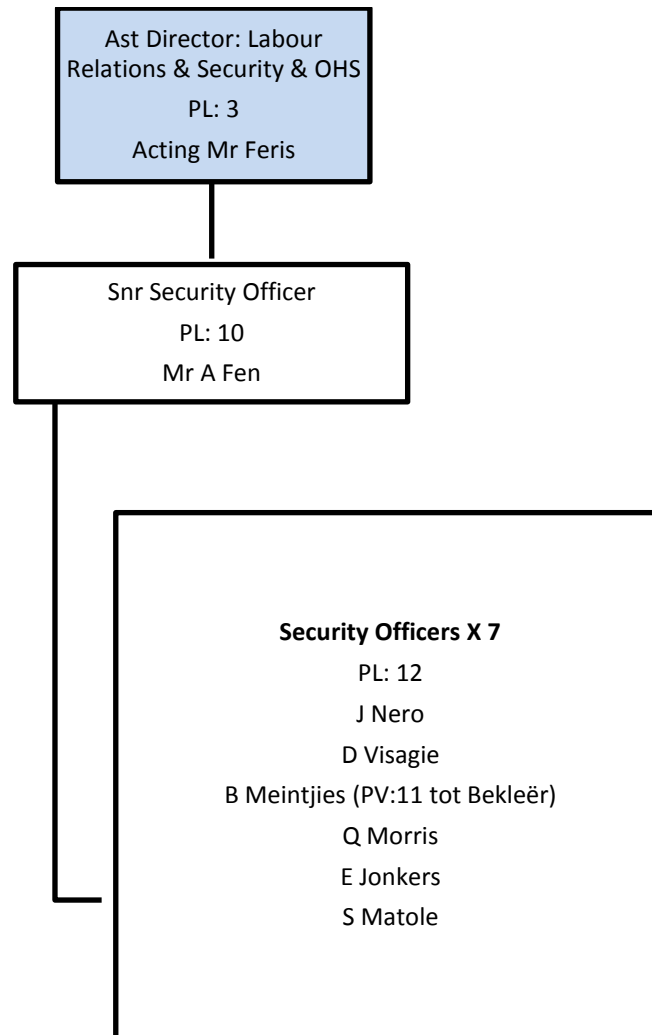
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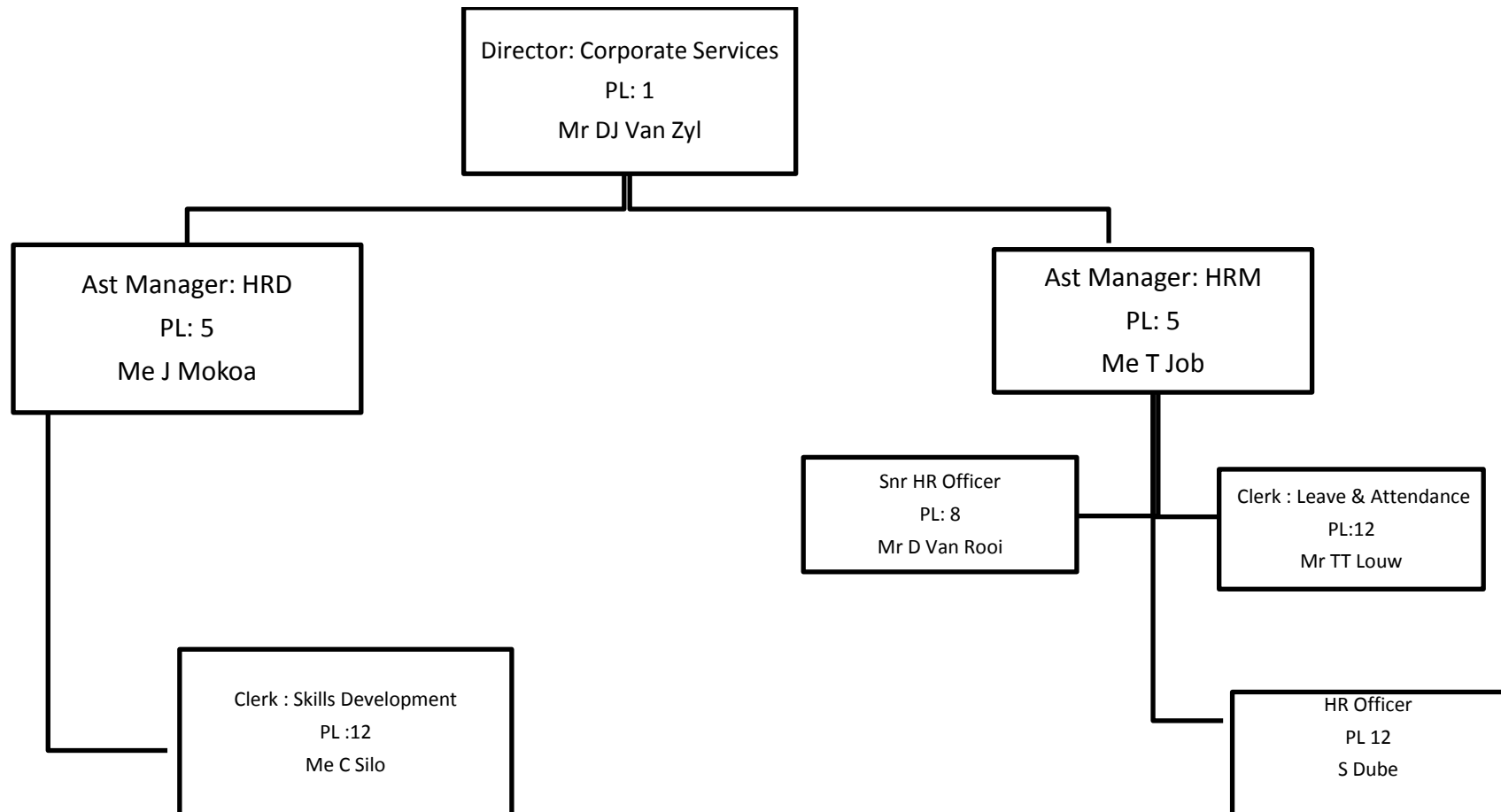
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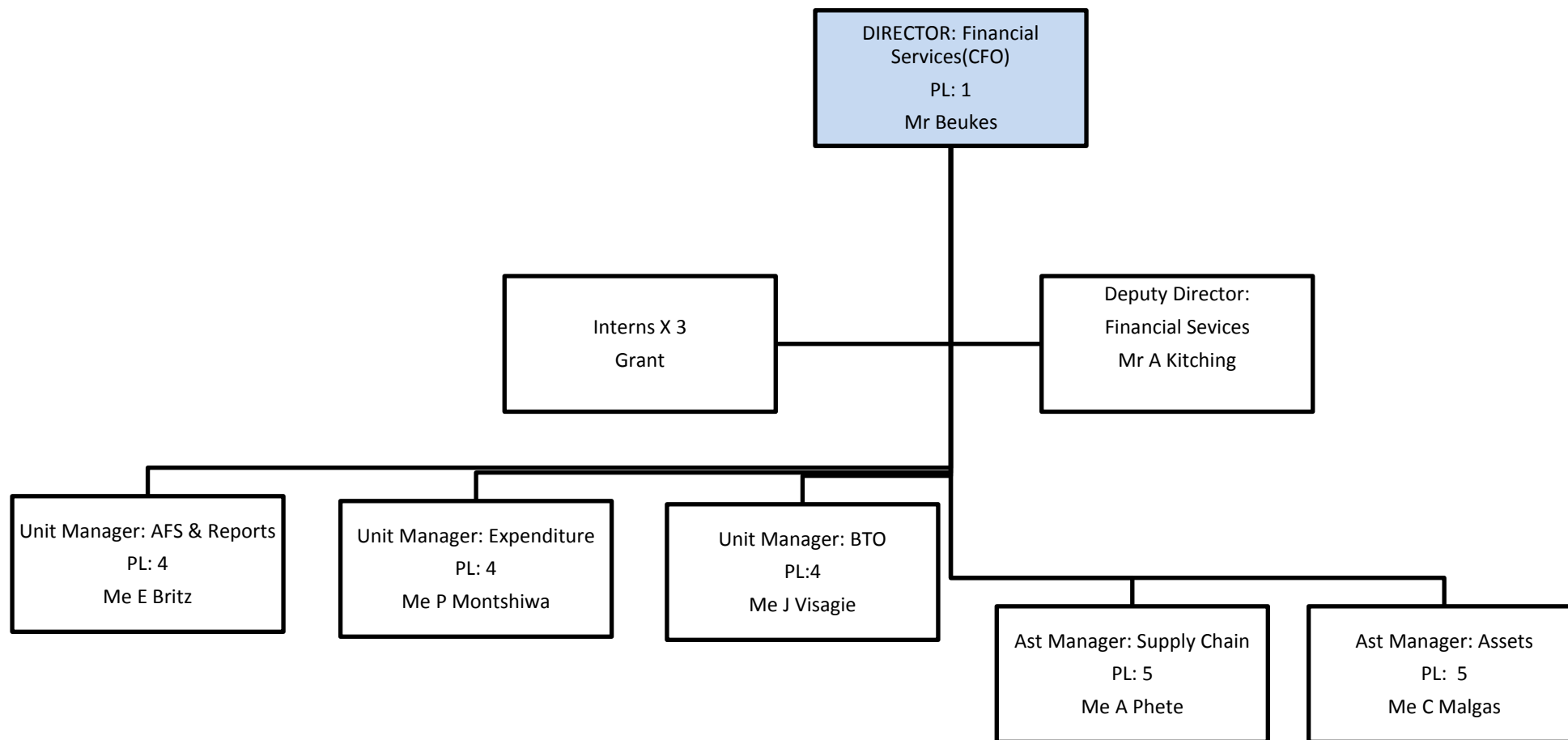
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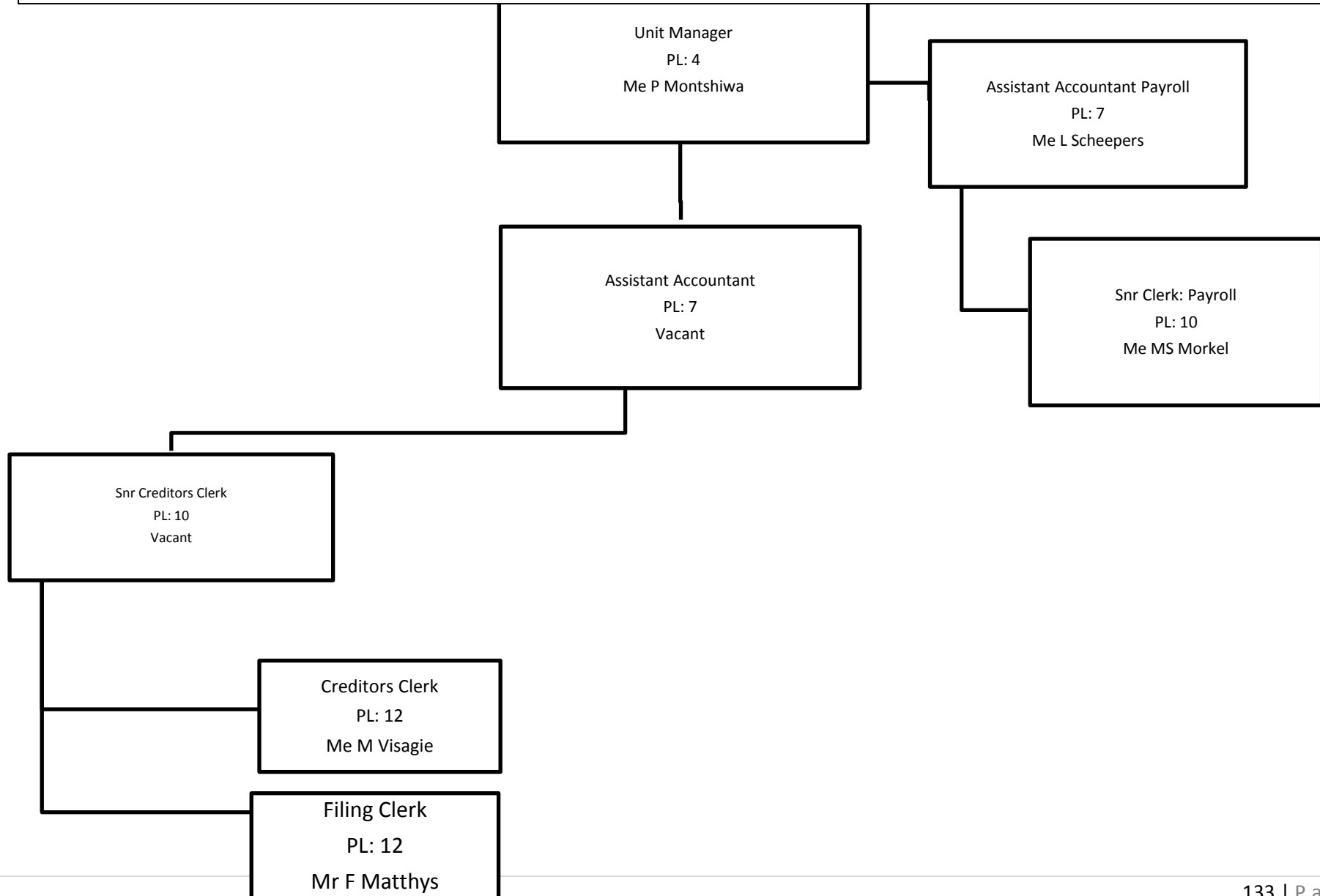


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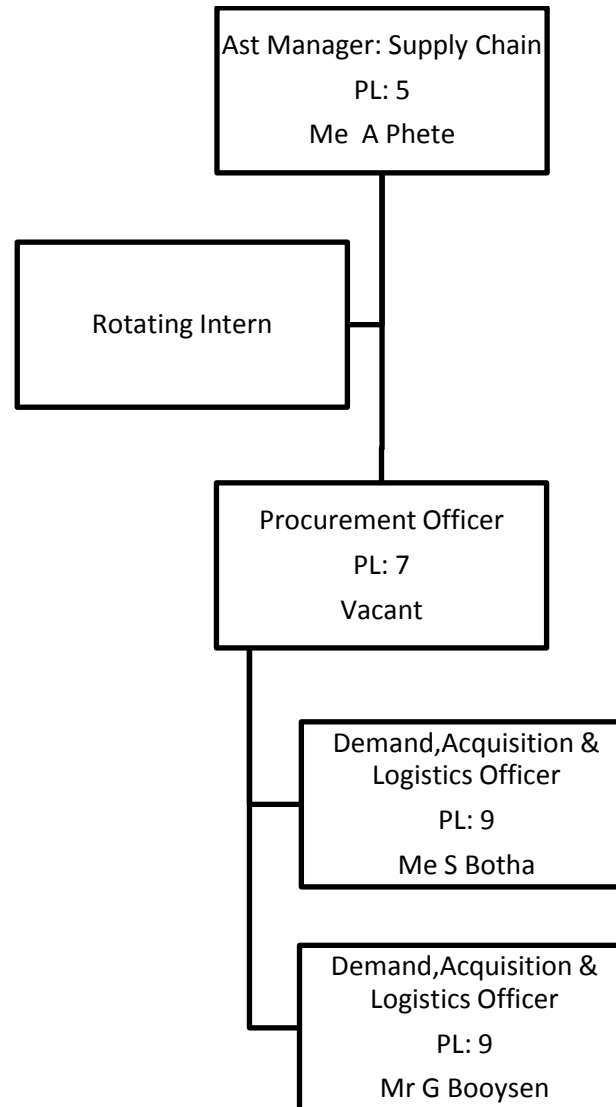




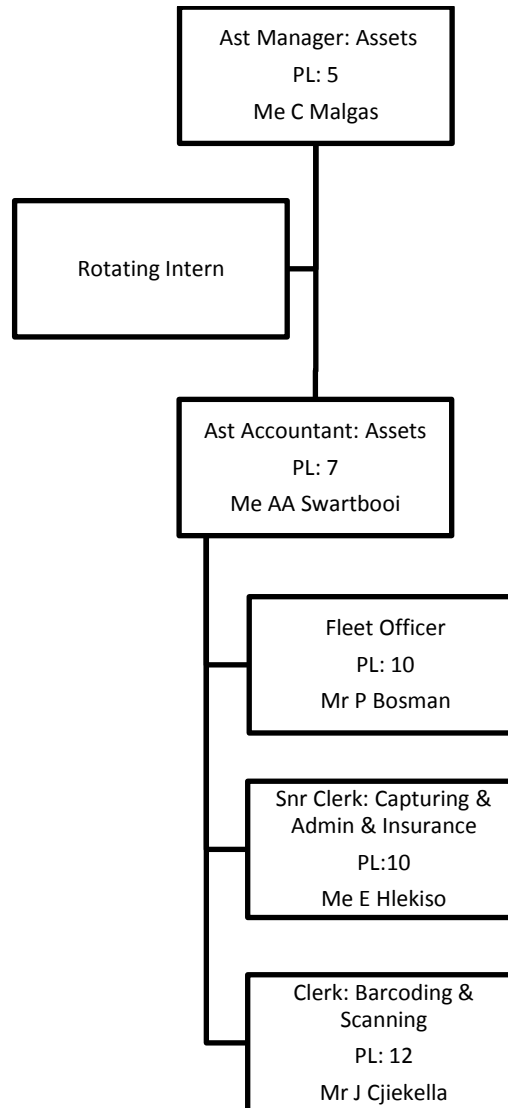
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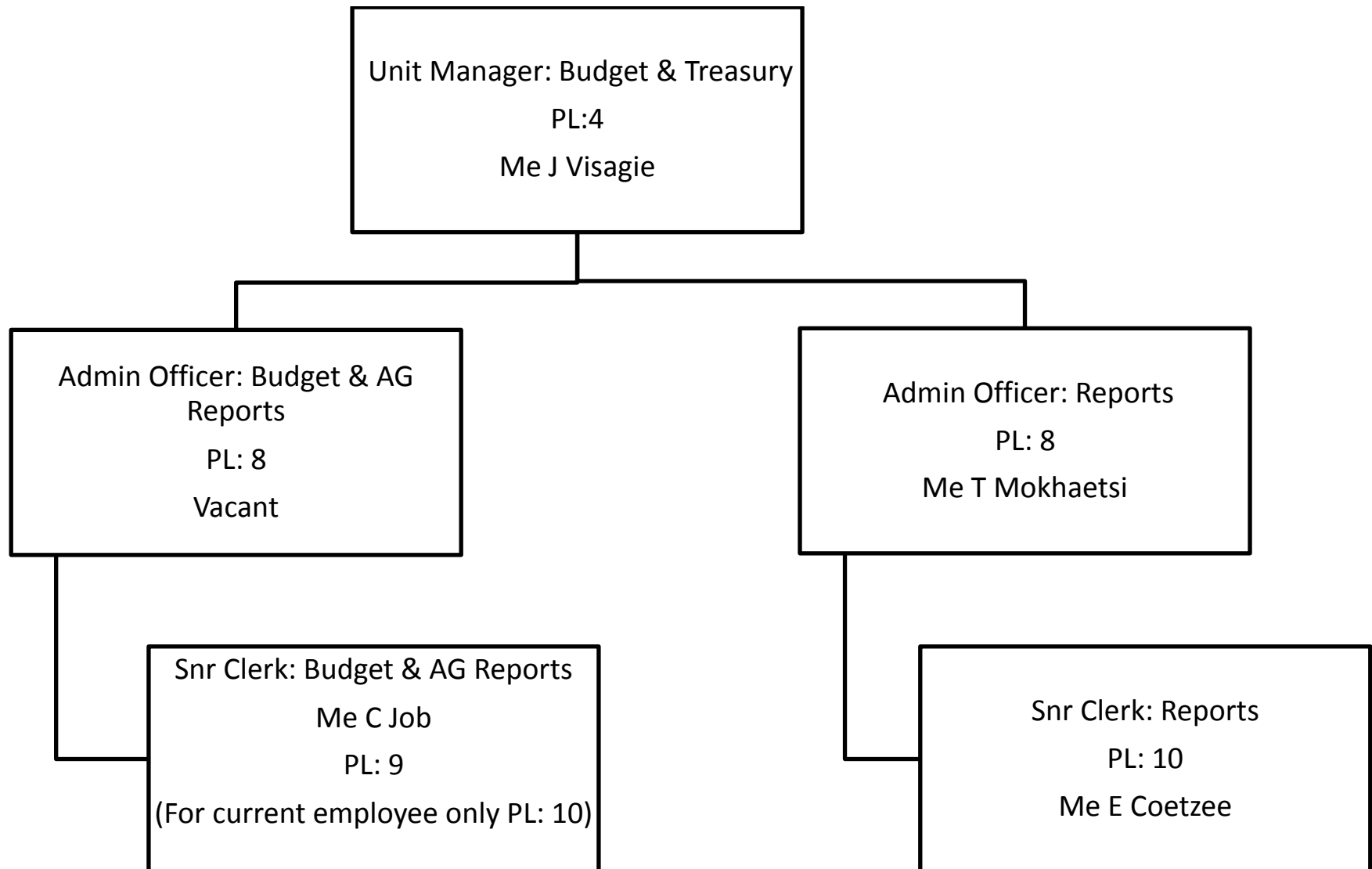
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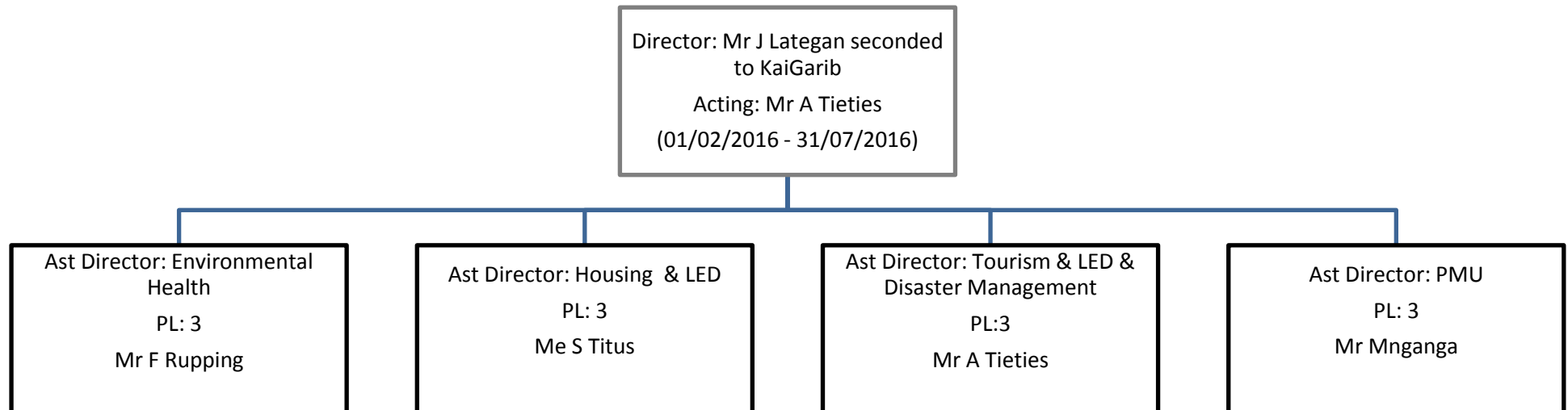
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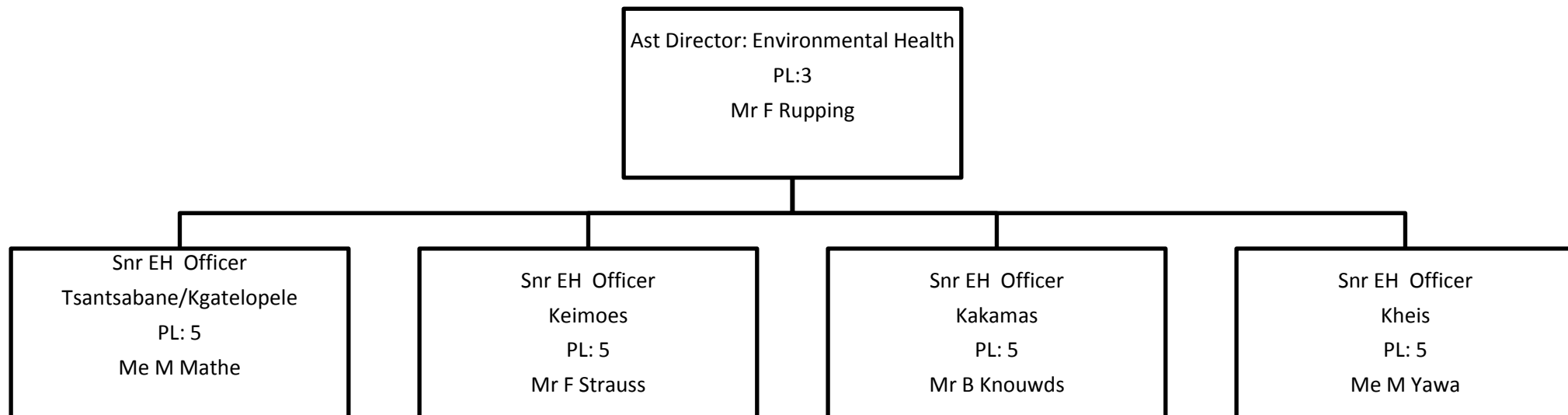
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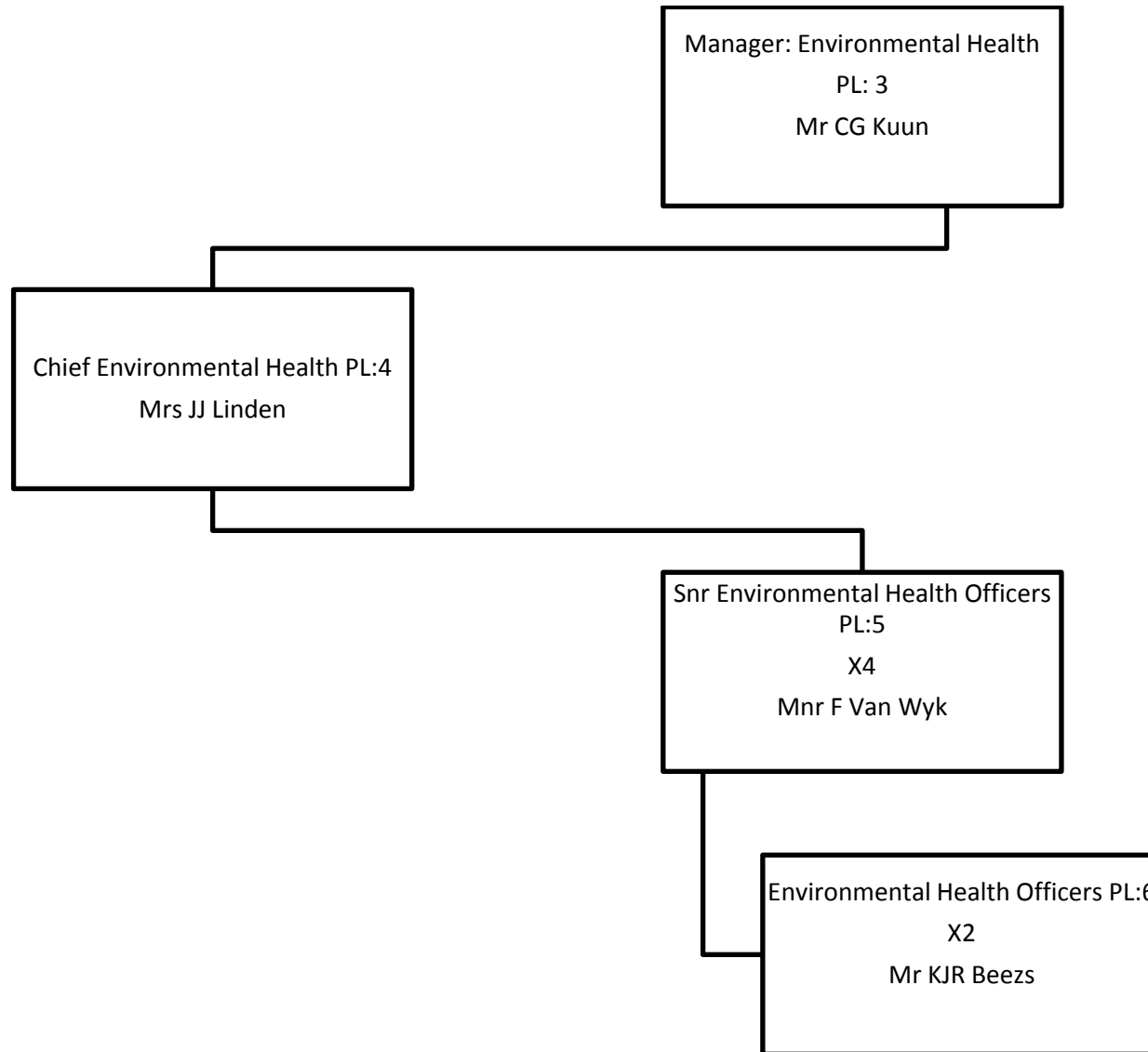
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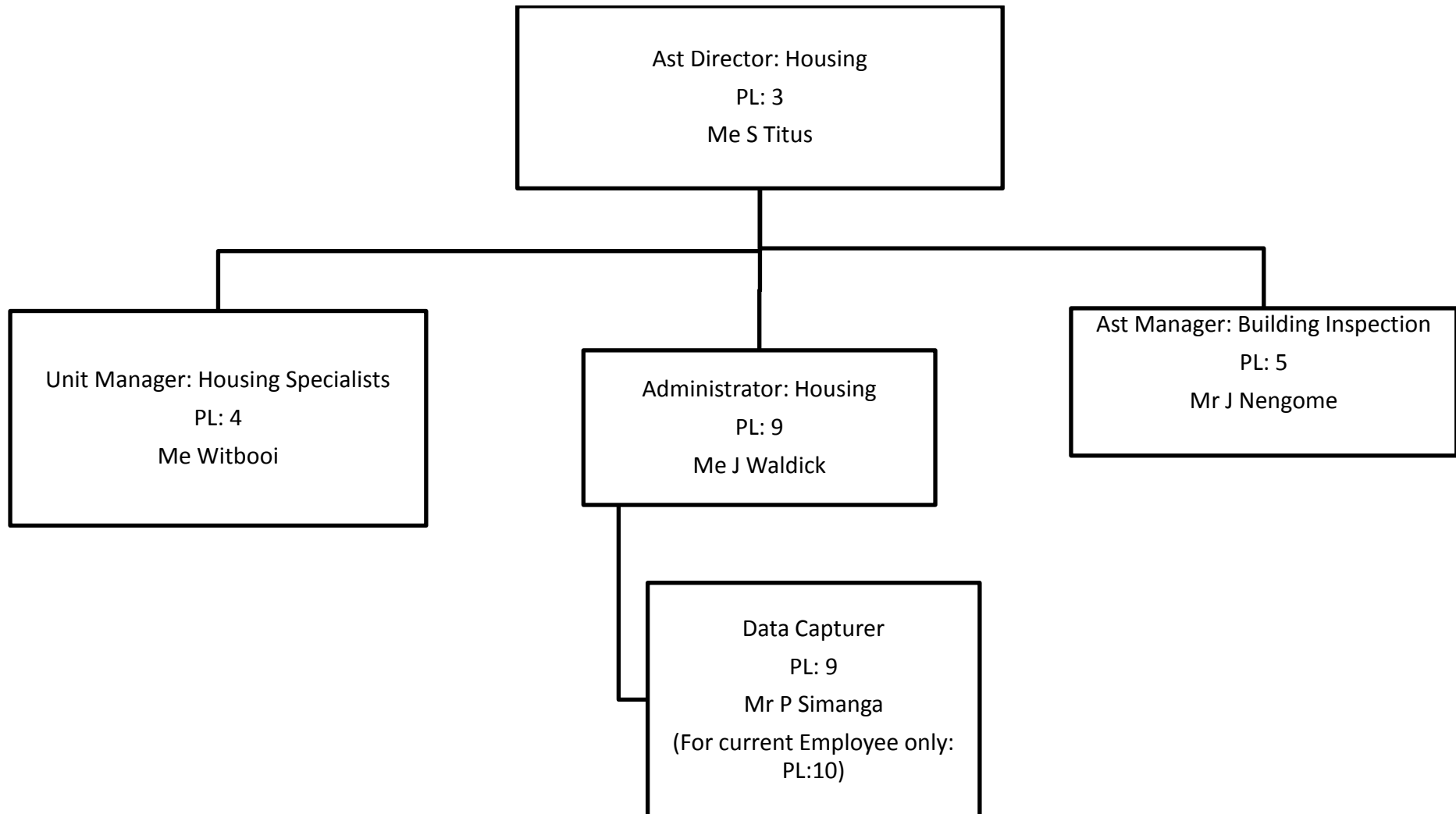
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# ENVIRONMENTAL SERVICES: Khara Hais

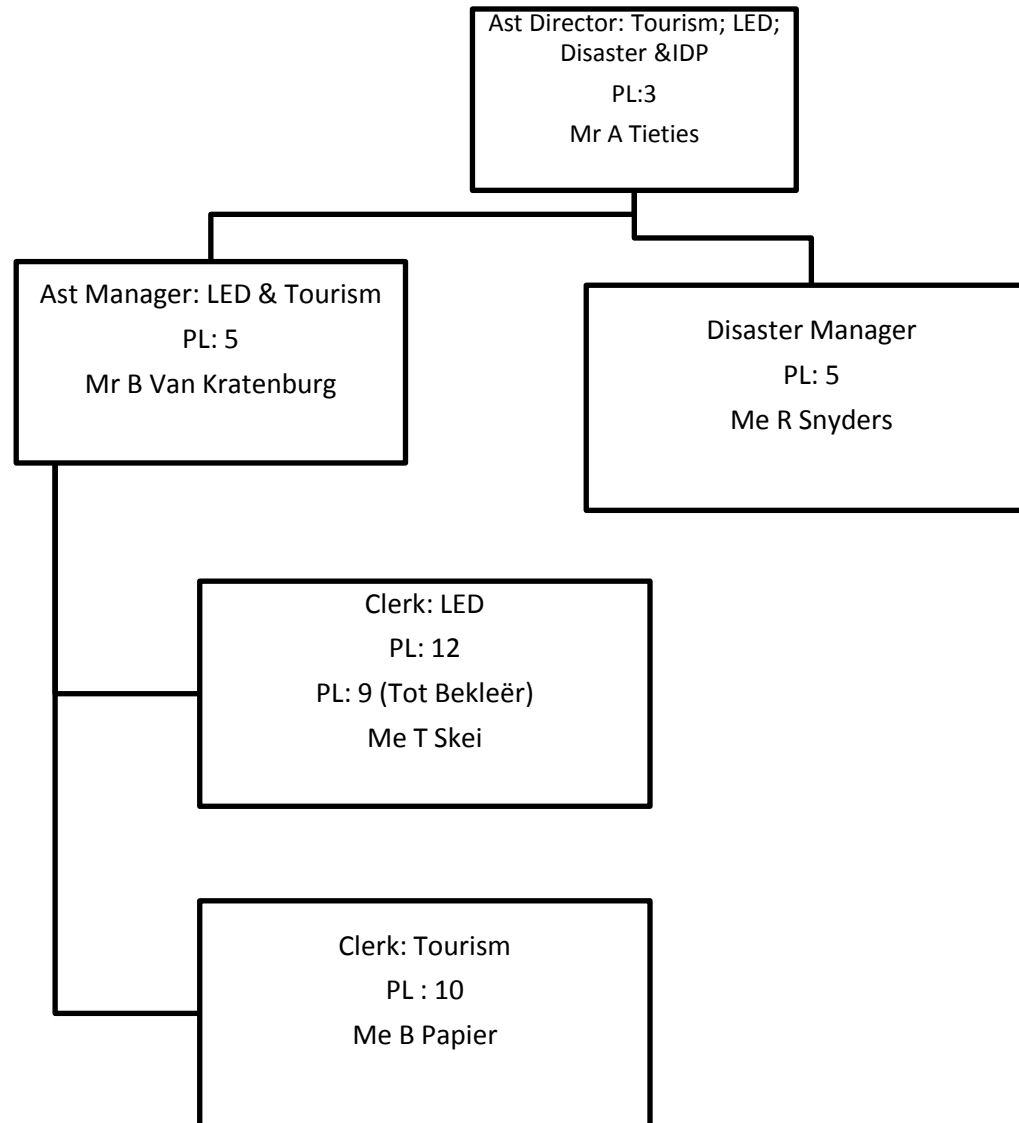


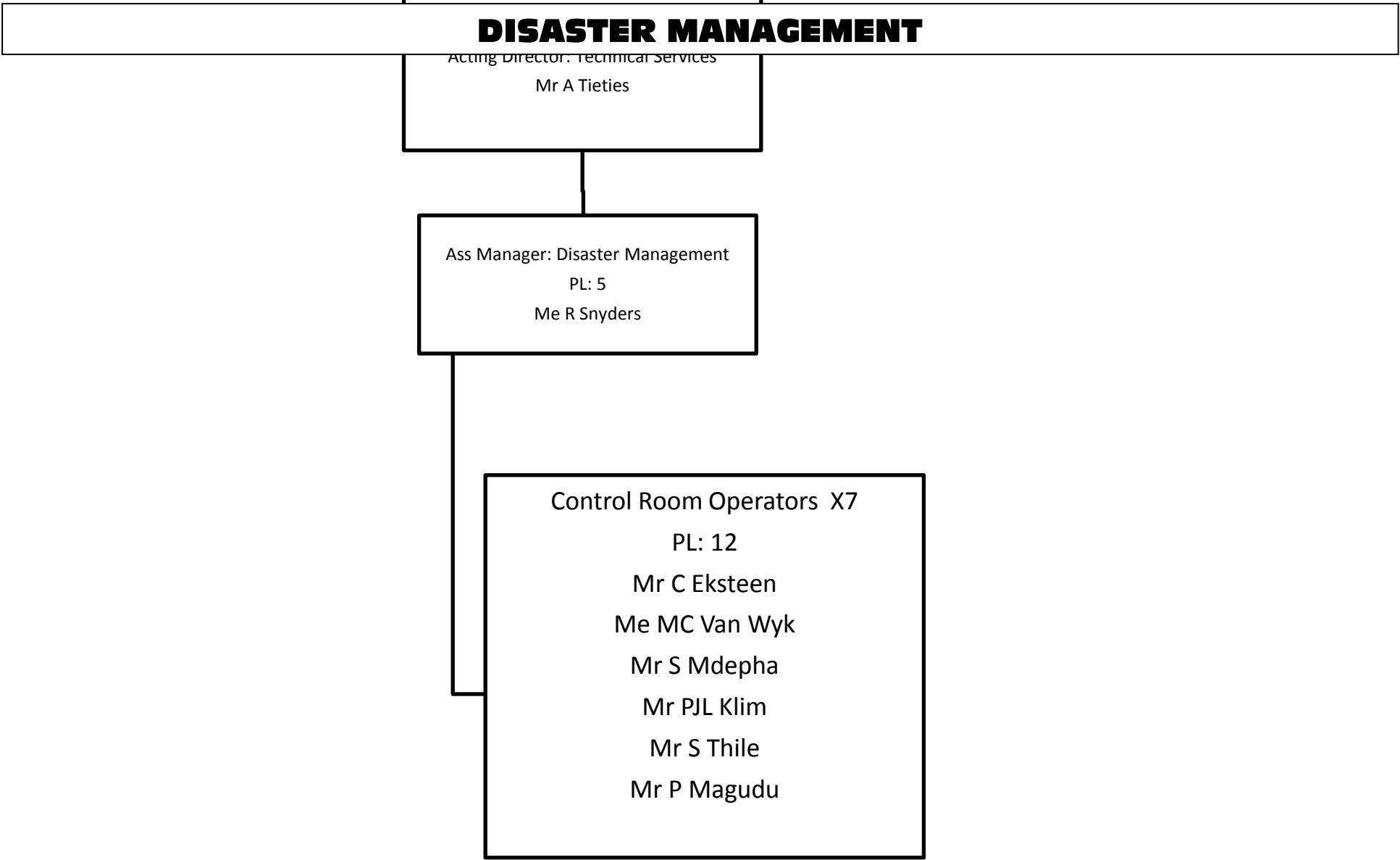
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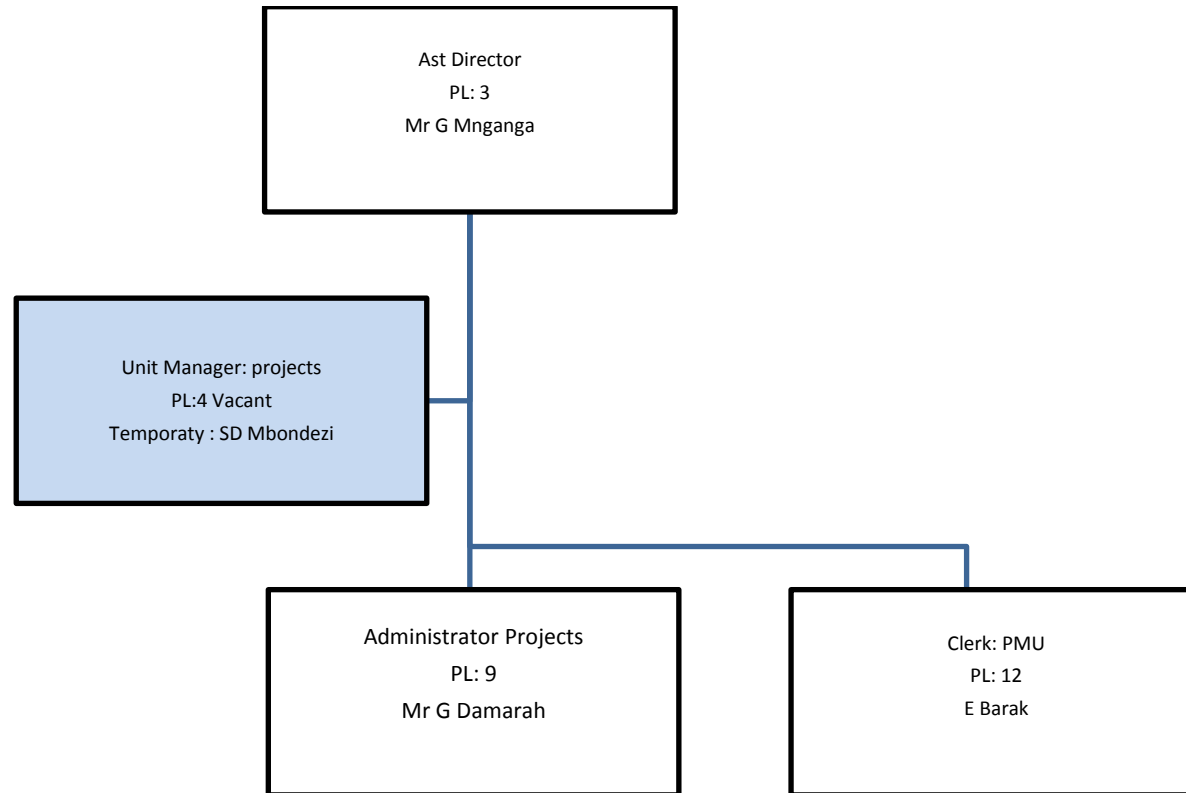


# Tourism & LED & DISASTER MANAGEMENT



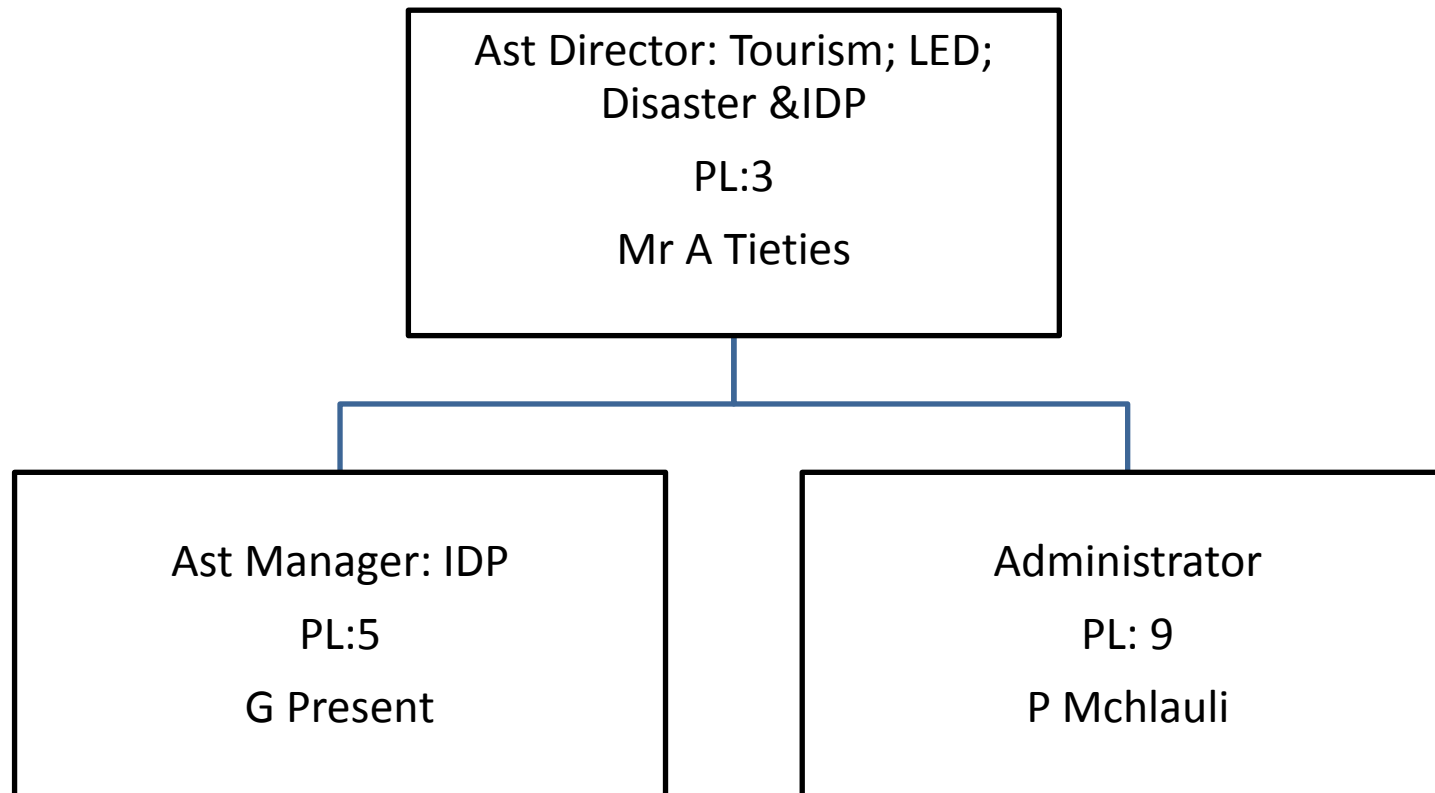


# PMU



# IDP

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## **CHAPTER 8: Sector Plans**

*Below is a summary of the status of all legally required sector plans.*

The last phase of the compilation of an IDP includes the integration of the planned projects. This happens with the comparison of the various actions as planned and the merging of all actions which have an influence on, or are carried out by a specific department or section within the local government as an independent sector program, as prescribed by the IDP and/or other legislation.

The aim of this phase is to ensure that the individual sectorial programmes are in line with the strategic guidelines established earlier in the IDP process in order to address the involved community needs. The ultimate aim is to align each of the following Sector Plans with each other.

### **CLIMATE CHANGE RESPONSE PLAN**

See Annexure

### **SPATIAL DEVELOPMENT FRAMEWORK**

See Annexure

### **LOCAL ECONOMIC DEVELOPMENT PLAN / STRATEGY**

The District LED strategy is currently reviewed

The plan identifies specific economic strategies in the different Local Municipalities, as well as possible projects focusing on economic growth and poverty reduction.

### **DISASTER MANAGEMENT PLAN**

The ZF Mgcawu District Municipality prepared this Level 1 Disaster Risk Management Plan, in which the scope, objectives, management issues and other elements pertaining to disaster management are outlined. This Plan aims to achieve the following objectives:

- Serve as the foundation and guide for local municipal disaster risk management planning and risk reduction
- prevention and reduction of disaster risks;
- mitigation of impacts; preparedness for effective response to disasters;
- minimize loss and property damage; and quick recovery from the impacts.

The Plan articulates actions to prevent and mitigate disasters and how risk reduction measures are dealt with in the long-term and managing emergencies in the shorter term, including aspects of preparedness, response and recovery. Provision is also made for the periodic reviews and updates of the plans.

This Plan establishes the arrangements for disaster risk management within The ZF Mgcawu District Municipality and has been prepared in accordance with the requirements of the Disaster Management Act, 57 of 2002 (the Act).

This Plan should be read in conjunction with The ZF Mgcawu District Disaster Management Framework as well as Provincial and National legislation, policy and guidelines. This living document is a collation of information and inputs received from the different stakeholders and need to be constantly reviewed and updated.

### **INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN**

The purpose of the EMF is to integrate municipal and provincial decision-making and align different government mandates in a way that will put the area on a sustainable development path.

It describes the following four physical geographical regions namely:

- ☐ The Kalahari;
- ☐ Bushmanland;
- ☐ the Griqua fold belt; and
- ☐ the Ghaap Plateau.

The EMF also identify environmental control zones. The purpose of environmental control zones is to indicate areas that require a specific type or regime of control due to unique environmental elements that occur in these areas. It may or may not be linked to the application of EIA legislation and should be dealt with at a more strategic level, where it should serve a guide for decision-making and planning.

It also identified a few geographical areas based on environmental attributes of the areas, which means that different types of areas based on different environmental attributes are identified.

A few strategies derived from this EMF. The purpose of strategies is to create a mechanism for implementing action to address some of the most pertinent issues that came out of the EMF. The strategies are focused on the alleviation of potential key development/environment friction areas by providing direction in respect to how these friction areas should be dealt with. The following strategies have been compiled:

- ❑ Strategy for the protection and conservation of high quality natural vegetation across the ZF Mgcawu District
- ❑ Strategy for development on sensitive areas in the Orange River floodplain
- ❑ Protection of sensitive environmental features on large properties across ZF Mgcawu
- ❑ Strategy for the protection of sensitive environmental features, surrounded or abutted by small properties.

## **INTEGRATED WASTE MANAGEMENT PLAN**

The plan follows the following structure:

- Background
- Status Quo
- Desired State
- Gaps
- Listing, Description and Prioritisation of Projects
- Way Forward

The plan covers the abovementioned under the following aspects:

- Governance
- Waste Avoidance and Reduction
- Treatment and Recycling
- Collections
- Disposal
- Waste Information
- Education and Awareness
- Financial

The waste management plan makes recommendations and proposes projects regarding the following:

Waste policy and by-laws

Extension of services to Swartkopdam

Landfill management

Agricultural waste

It also describes a way forward in order to render an optimal waste management service in the ZF Mgcawu Region.

## HOUSING SECTOR PLAN

### 1. Executive Summary

This executive summary contains the main factual position related to comprehensive human settlement development within the ZF MGCAWU DM (ZFM) and its supporting data and information. Only tendencies, needs and priority focus areas will be presented. For a detailed appraisal the reader is referred to the contents of the Human Settlement Sector Plan (HSSP) for ZFM and its related LM HSSP's. The Sector Plan consist of 6 stages.

#### • PHASE 1: Policy, Legislation, Functions, Roles and Developmental Considerations

Core guiding elements: In the HSSP a detailed overview of the policy and legislative framework guiding housing development is given. In this context the core guiding components and content is discussed. This framework will assist decision makers and practitioners in the development of sustainable human settlement within the study area. Housing provision forms one of the most important economic development catalysts if it is implemented from a sustainability perspective aligned to the LM development potential and reality.

#### • PHASE 2: Data analysis

Integrity of data: A detailed data analysis is conducted. However, the data available (2001 and CS 2007) clearly indicated that it is outdated. The future publication of the Census 2011 results will address this position to a certain extend but will only be available after 2013. It was noted that there is a lack of accurate data related to housing provision (status quo and needs), infrastructure, land use and spatial planning. However, the status quo data analysis was carried out based on the outdated data as prescribed by the TOR for the project.

The analysis also included a development SWOT analysis (based on the IDP)

- Spatial and form giving and development reality: shows the location of the various institutional entities within the study area
- Land restitution: the conclusion can be drawn that the impact of the distribution of restitution claims from a housing perspective will be dualistic in nature: The land included in the restitution process will after finalization will also imply a need for housing on such land that is predominantly agricultural orientated. The quantum there off will only be known once the outcome is finalized and the number of persons/families that will be located on such land is known.



- Land ownership: shows the macro land ownership and micro land ownership within ZFM. Availability of land for housing or human settlement development will depend on negotiations between the various ownership categories and the Local Municipality.
- Socio economic profile: The comments above related to the quality of the existing data are  
can be deduced that the number of households based on regression analysis as projection method (straight line) will grow from an estimated 61870 households in 2011
- Economic development: The economic sector is dominated by the agriculture sector inclusive of agri-tourism, small stock farming and irrigation.
- Housing needs: shows the status quo of housing provision within the existing human settlement nodes within ZFM.

### **PHASE 3: Housing strategy formulation:**

The ZFM and its constituent LM's should take the leading role in negotiating the location of housing supply to facilitate concentrated spatial restructuring and development.

### **PHASE 4: Housing Implementation Plan:**

Prioritization of housing need based on project implementation: The HSSP shows the prioritization of the housing needs classified in terms of housing backlog categories based on project implementation approach within ZFM.

### **PHASE 5: IDP Integration**

The IDP integration of the comprehensive HSSP for the ZFM consists only of those components of importance to inform the IDP as a sectoral plan.

### **PHASE 6: Formulation of performance indicators**

A critical aspect of implementation of housing development initiatives is whether it has a positive impact on the lives of intended beneficiaries. It requires the introduction of an appropriate performance measurement device, including performance indicators (ZFM, HSP, 2010/2011, p. 83).

### **PHASE 7: HSSP Approval**

The following steps in comprehensive HSSP for ZFM approval will consist of:

- Amendment of IDP to align it with the HSSP
- Finalization of the amended IDP.
- Submission of the amended IDP to the local stakeholders and committees.

- Formal adoption of the amended IDP by the Local Municipality and DM.
- Formulation of an implementation strategy for the HSSP and new IDP after approval by COGSTHA.

## **CHAPTER 9: HOUSING CHAPTER**

### **Introduction**

This is based on the detailed content as contained in the Human Settlement Sector Plan (HSSP) for Z.F MGCAWU DM (ZFMDM). The HSSP forms part of the sectoral plans informing the IDP of ZFMDM. Only core considerations from the HSSP that is considered of importance in the IDP will be included in this Chapter. Where necessary, cross referencing to the source document (HSSP) (ZFMDM) and the HSSP's of its constituent LM's will be made.

- Alignment between HSSP and IDP

In terms of section 9(1) of the National Housing Act (107 of 1997), every municipality must, as part of the municipality's process of integrated development planning (IDP) take all reasonable and necessary steps to ensure that the inhabitants within its area of jurisdiction have access to adequate housing on a progressive basis by setting housing delivery goals, identifying suitable land for housing development and planning, facilitating, initiating and co-coordinating housing development in its area of jurisdiction.

- Need for integration

The HSSP and IDP integration is of importance to inform the IDP and to ensure that human settlement planning and development planning is aligned and horizontally and vertically integrated. For the purposes of this Housing Chapter the content of HSSP in terms of housing projects will be related to the other IDP needs and priorities in an integrated and prioritised fashion.

In addition to the format of the Housing Chapter to be included in the IDP, **Phase 5** of the HSSP contains the implementation framework for the IDP and aligns the HSSP **Phases 1 to 4**. **Phase 5: IDP Integration** applies specific data, information, instruments and approach to align the IDP and the HSSP:

- Accessing of funding for sustainable housing development

The roles and functions of stakeholders within sustainable housing development differ. Housing *per se* is legally a concurrent competency between the First (National) and Second (Provincial) Sphere of Government. However, Local Municipalities is the closest form of government dealing with local communities. They are also in a favourable position to oversee the process of housing development in terms on land identification and the application of the principles as contained in the SDF. Municipalities are also in terms of their powers and functions (Municipal Structures Act, 117 of 1998 and Municipal Systems Act, 32 of 2000) responsible for infrastructure development and municipal management. The challenge thus remains to integrate and align the funding for sustainable housing development through accessing such development funding within the budgetary cycles of each Sphere of Government and external funding sources such as MIG and from private development institutions such as the DBSA.

- Synchronization of project and budgetary cycles

The budgetary cycles of the National and Provincial Sphere of Government and that of the Municipal Sphere of Government differs. In the case of the National and Provincial Government its budgetary cycle is from February to March of each year. In the case of municipalities, the budget cycle is from June to July. In this process it is not only the effective budgetary year cycles that differs but the budgetary preparatory processes that are disjointed. Adding to this there is also the METF (5 year) plans that differs that complicate project identification and implementation.

Accessing of funding from sources such as the MIG is not is also not aligned to such budgetary processes. This Chapter will thus endeavour to optimise the budgetary processes and project implementation.

### **Status Quo and Strategic Reality**

- Vision, mission and strategies

The vision, mission and strategies of the ZFMDM and its constituent LM's IDP's are aligned from a general development perspective. Through the HSSP's input as sectoral plans the necessary emphasis on sustainable human settlement development will be aligned, integrated and developed.

- Housing SWOT analysis

The HSSP for ZFMDM shows the housing SWOT analysis for the study area as deduced from the survey undertaken in the study area and discussions with the officials and other stakeholders. The following summary and conclusions can be deduced:

- Gaps in availability of sectoral plans;
- Gaps in available data;
- Strong point assessment;
- Weak points that negatively impacts on housing development;
- Opportunities in support of housing development;
- Threats to housing development.

*Housing SWOT analysis for the Z.F MGCAWU DM*

Strong points	Assessment		Action agenda		Remarks
	Assumptions to be based on exciting knowledge and input	New knowledge and project to be compiled to address gaps	Timeframe (months)	Estimated cost to access required knowledge (data and information (Rand)	
Priority or rank of importance					
IDP	The advance IDPs				
SDF	Only //Khara Hais and Tsantsabane have the advanced SDFs	Prepare SDF for Mier, Kheis, Kai Garib, and Kgatelopele			
Provincial housing strategy	Assume availability	Acquire document from Province	2 Weeks	R 0	
Access to data and info.	Historic data available	Only the StatsSA Data of 2001 and 2007 is available to us. Proper survey needs to be done.	4 Weeks	R 0	
Land availability	Municipal land available in all local municipalities	In Mier, Kheis, Kai Garib, and Kgatelopele, specific developable land needs to be identified.	4 Weeks	R 0	
Availability of Bulk services	Limited availability in all	Priorities projects to			

	local municipalities	address problem			
Availability of internal services	Limited availability in all local municipalities	Prioritize projects to address problem			
Access to amenities	Limited access, especially in Mier Local Municipality	Address transport problems			
Conducive political environment	Yes - conducive to most local municipalities				
Support from Local municipality	Yes				
Development of alternative building methods	Community willingness to accept alternative methods, hereby in the case of Mier Local municipality	Masikhule to prepare a draft document and workshop	6 weeks	R 0	
<b>Weak points</b>	<b>Assessment</b>		<b>Action agenda</b>		<b>Remarks</b>
	Assumptions to be based on exciting knowledge and input	New knowledge and project to be compiled to address gaps	Timeframe (months)	Estimated cost to access required knowledge (data and information (Rand)	
Priority or rank of importance					
SDF	SDFs not available in most of the local municipalities	Prepare SDF for Mier, Kheis, Kai Garib, and Kgatelopele			
Limited Access to reliable and new data	Only historic data available	Certain assumption to be	4 weeks	R 10,000.00	

and info.	for all local municipalities	made to fill GAPS			
Feasibility studies for land identification	Suggested development areas for local municipalities without the SDF.	Investigations to confirm feasibility			
Limited Access to housing subsidies	Provincial strategy				
Limited Access for development funding	Provincial budget	Approved IDPs to address budget short falls			
Availability of willing and qualified contractors	Most areas are rural - Non availability of job opportunities	Skills development and job creating			
Community expectations on housing delivery	ongoing needs	Address through community participation and housing voice of the local and district municipality			
Opportunities	Assessment		Action agenda		Remarks
	Assumptions to be based on exciting knowledge and input	New knowledge and project to be compiled to address gaps	Timeframe (months)	Estimated cost to access required knowledge (data and information (Rand)	
	Priority or rank of importance				

Pre-planning and feasibility studies in most local municipalities	Appointment by LM or DM	Proposal to district municipality	8 weeks		
SDF	Appointment by LM or DM for Mier, Kheis, Kai Garib and Kgatelopele	Proposal to district municipality	6 Months		
Assumption to populate information	Need proper survey to populate GAPS for all local municipalities	Proposal to district municipality	4 weeks		
Alternative building methods	Approved by Municipality and communities especially for Mier local municipality	Involvement in contraction methods			
Threats	Assessment		Action agenda		Remarks
	Assumptions to be based on exciting knowledge and input	New knowledge and project to be compiled to address gaps	Timeframe (months)	Estimated cost to access required knowledge (data and information) (Rand)	
Priority or rank of importance					
Availability of feasible development land	Feasibility studies might disqualify identified land	New land will have to be identified			
Availability of bulk services	Limited funding and scale of economy	Acquire proper funding			
Availability of internal services	Limited funding and scale of economy	Acquire proper funding			



SDF	No SDF for most municipalities -no funding and resources at municipal level	Acquire proper funding and resources			
Assumption to populate information	Assumption could be inaccurate	Need updated data and info.			

- Housing capacity within LM to deliver on housing demand and supply

Dedicated housing capacity within the ZFMDM is limited. The institution of the Housing Voice on ZFMDM level, will however address this position. As indicated in the HSSP for ZFMDM, the principles are to centralise expertise on DM level with the joint responsibility of sustainable housing provision, delivery and operation within each of the LM's.

- Factors impacting negatively and positively on housing delivery

Housing delivery on LM and ZFMDM level can be negatively impacted upon if the principle of Housing Voice establishment on DM sphere of government is not accepted locally. On the positive side the mere establishment of the Housing Voice illustrates the seriousness with which sustainable human settlement development is considered within the DM. On the positive side there is the fact that ZFMDM resolved to have the HSSP's be prepared at DM cost, a positive sign of the needs for cooperation between the ZFMDM and its constituent LM's. The comprehensive HSSP and IDP Chapter on ZFMDM level will support the principle of cooperative municipal government.

- Internal institutional capacity, powers and functions and financial resources of LM

As in the case of all LM's within ZFMDM area of jurisdiction limited internal capacity exists. As far as powers and functions is concerned all municipalities shares the same position. Generally financial resources for sustainable human settlement development are also restricted. The

establishment of the Housing Voice will ensure collective ability in order to access housing subsidies on LM level. This development will also ensure centralization and access to scarce skills and resources within each LM.

### **Policy and legislative framework guiding housing development**

- Legal requirement for Housing Chapter in IDP

In terms of section 9(1) of the National Housing Act (107 of 1997), every municipality must, as part of the municipality's process of integrated development planning (IDP) take all reasonable and necessary steps to ensure that the inhabitants within its area of jurisdiction have access to adequate housing on a progressive basis by setting housing delivery goals, identifying suitable land for housing development and planning, facilitating, initiating and co-coordinating housing development in its area of jurisdiction

- Integration with and support in sectoral plans (SDFs etc.)

The lack of formal sectoral plans such as the SDF was illustrated in the HSSP. The same applies to an ITP on ZFMDM level. A dedicated effort should be made in order to address this shortcoming within the short term (one year time horizon).

- Alignment of housing plans, policies, legislation, and strategies to SDF

The alignment of housing plans, policies, legislation and strategies were extensively dealt with in the HSSP. As indicated above, the main defect is the fact that no formal SDF for the study area exists. However, once the HSSP and the Housing Chapter in the IDP has been approved, it will serve as an important input into formal SDF formulation.

- Other supporting legislation and housing financing institutions

Refer to the comment above and the contents of the HSSP for the study area.

- Housing subsidy categories and delivery options
  - Assessment of the LM to respond to the above

As indicated above, the ZFMDM will be in a more favourable position to respond to the available housing subsidies if it is being entertained on a collective basis through the establishment of the Housing Voice.

### **Status quo environment impacting on housing development**

- Spatial and planning context

The locational reality, spatial analysis and land ownership and restitution claims impact has been dealt with in the HSSP. Specific mention and assessment related to the spatial ordering patterns and tendencies are included in the HSSP.

- Institutional boundary of the study area.
- The hierarchy of roads serving the area.
- Dominated land uses.
- Ward boundaries.
- Boundary of the built up area.
- Existing residential areas in terms of low (formal and informal), medium and high income classes.
- Existing nodes.
- Community facilities.
- Bulk infrastructure.

→ Areas of work places within the urban structure.

There are significant undeveloped mineral resources left in the area that can contribute to future economic growth in the area depending on the future viability of exploiting the minerals. Large areas of un-rehabilitated or poorly rehabilitated mining activities (current and closed) have a significant negative effect on the scenic environment in the district, especially in the mountainous areas. Due to the sandy nature of much of the soil a large part of the ZFMDM is susceptible to wind erosion if the natural vegetation cover is disturbed (ZFMDM EMF, 2008)

- Demographic perspective

- Population growth tendencies and how it will impact on housing

The following core population demographics apply to the ZFMDM area:

- Total Population Census 2001: 202 160 (Data Source: StatsSA, 2001)
- Total population Community Census 2007:238 063 (Data Source: StatsSA, 2007)
- Total Households Census 2001: 48 100 (Data Source: StatsSA, 2001)
- Total Households Community Survey 2007:59 893 (Data Source: StatsSA, 2007)
- Estimated households in 2011: 61 870 households
- Gender and age composition: Gender distribution is normal between males and females. A large segment of the population (119274 persons or 30%) falls within the youth category, which imply potential economic growth.

- Population projections

- Readiness of LM to address such tendencies

The readiness of the ZFMDM to address the tendencies as depicted above relates to the following factors:

- The realisation of the Housing Voice establishment on ZFMDM level.
- Access to land.
- Physical conditions such as dolomitic geological formations
- Access to housing subsidies and infrastructure funding.
- Project and construction management expertise.
- Ability to construct houses in terms of the proposed alternative building systems.
- Impact of migration on housing needs

There is limited impact of migration on housing needs within the study area.

- Population distribution structure
- HIV/AIDS strategy and social factors as part of housing challenges

The following major social factors are applicable in the study area:

- HIV/AIDS (increase in population that is HIV+)
- High rate of teenage pregnancies.
- High levels of unemployment.
- Increase in drug and alcohol abuse.
- Increase in crime linked to alcoholism and drug abuse.

Due to the nature of the social factors all spheres of government, communities, social organisations, churches and related stakeholders should devise strategies in order to address this phenomenon. Without a stable social environment, the realisation of sustainable human settlement and communities will not suffice. The ZFMDM could play an important role in support to such organisations.

- Infrastructure provision and access
  - Housing provision from a locational/settlement perspective and its implications for infrastructure provision

Although housing provision is provided within various settlement areas, the dispersed urban form that mainly consists of medium to low density categories the fragmented nature does not support economy of scale in the case of both internal and external engineering services. This situation necessitates ad hoc residential enclaves to be provided with bulk infrastructure that leads to duplication of such facilities. The dispersed residential nature also requires longer lines in service provision (main water supply feeder pipelines; longer outfall sewerage lines; duplication in electricity supply and reticulation infrastructure; longer services for refuse removal etc.). This position necessitates a specific policy for sustainable human settlement in the sense that priority areas for development needs to be identified where the residential densities can be increased to attain economy of scale advantages. The present position also impacts negatively on infrastructure maintenance costs and service provision.

- LOS and standard of municipal infrastructure

The standard of engineering services (LOS) is in line with the practice as included in the CSIR (1995): Guidelines for the Provision of Engineering Services and Amenities in Residential Townships and the CSIR (2000): Human Settlement Planning and Design. Some of these standards are adapted based on local circumstances, conditions and affordability.

- Supply of bulk engineering services (current and planned)

Bulk engineering services are being provided to the various settlements. The planned bulk services will be included in the GAM project analysis and prioritisation. **Phase 5** as outlined in the HSSP address the above mentioned approach by the application of the following principles: a prioritisation mechanism (approach) was applied based on the “Goal Achievement Matrix” generally referred to as the “GAM”. Each identified project (IDP and HSSP) is weighted and ranked in accordance with this applied goal achievement matrix. The projects is presented in accordance with the **IDP** project development and **HSSP** fundamentals and then summarised to provide the overarching 10 priority projects within the ZFMDM area.

- Water purification, water care works and store capacity

Water purification works, water care works and water storage capacity caters for the existing human settlement development in the study area. Extensions of these facilities will be required once the land for the new housing development is identified. This will happen based on specific policies related to vacant erven; infill development; densification and land adjacent to existing settlements. In this regard upgrading of existing bulk supply infrastructure and bulk reticulation systems will have to be attended to.

- Electrification and access

- ➔ ***Energy usage: The availability of energy for cooking, heating and lighting purposes for households within the Z.F MGCAWU DM area. Is evident that some 76.15% of the households in 2001 had access to electricity as primary Data Source of energy. In 2007 the electricity was used by 79.94% of cooking. The figure for heating was 68.04% of the households used electricity as Data Source of energy whilst some 27.07% of the population used wood For lighting purposes some 84.70% of the households were depended on electricity whist the balance used gas, paraffin, candles and solar power.***

- Water losses and infrastructure maintenance

➤ Infrastructure backlogs

➤ Land availability

The housing strategy formulation in the HSSP within the study area was undertaken in terms of the principles as included in the Resource Book (2009, p. 69). Municipalities should take the leading role in negotiating the location of housing supply to facilitate concentrated spatial restructuring and development. Furthermore, they must also facilitate an improved match between the demand and supply of different state-assisted national housing programmes.

This approach envisages that municipalities will play a significantly and increased role in the housing process. This will assist to build linkages between housing delivery, spatial planning, socio-economic development, basic infrastructure provision and improved transportation systems. It will thus support the integration of housing into the IDPs, ensuring more effective management, budgetary and delivery coherence (Resource Book, 2009, p.70)

In the HSSP of the LM's the conclusion can be drawn that the settlement patterns within ZFMDM is not only dispersed but that the residential land uses are concentrated in an inter and intra settlement dispersed spatial distribution. This makes the application of development principles such as sustainable human settlement development from an urban integration perspective a huge challenge and in some cases only attainable over the long term. It further necessitates the Prioritisation of settlements within predetermined urban development boundaries with the focus on spatial infill, densification and urban consolidation as the preferred spatial form as objective of housing development within the ZFMDM area.

➤ Informal settlements: current trends, informal housing management strategy

**Phase 4** of the HSSP for LM's and ZFMDM area makes provision to address the informal housing needs in a coherent basis. The housing subsidy programme levels applicable to the study area are dealt with in the HSSP (housing programmes and subsidies). The national housing programmes as applicable to the study area is (as included in the National Housing Code, 2009) is dealt with in the HSSP. The preferred housing



programmes to be applied in the study area of the HSSP. This list can be considered to provide a general focus in dealing with the informal housing challenges within the study area.

➤ Emergency housing interventions

No specific emergency housing intervention is formulated at this stage. Action plans as included in the Disaster Management Plan of the LM's and ZFMDM. Provision for this kind of intervention is also made in the subsidy programmes.

**Housing participative process**

- Housing participation processes in DM

The structures in place for the IDP process serves as the founding basis for housing participatory processes. Through the establishment of the Housing Voice on ZFMDM level these participatory structures that focus on ward level and stakeholder meetings and involvement will be further developed.

- Role of ward councillors

The role of ward councillors is addressed as discussed above. Representation of LM's on the Housing Voice will formalise and promote such involvement.

- Participation in determination of housing needs

The HSSP as formulated for LM's and the ZFMDM was based on needs as deduced from surveys and discussions with the relevant officials and councillors. In the approval of the HSSP on LM and ZFMDM level the housing needs as applicable to each of the settlements will be formally tested and communicated to all communities and stakeholders.

- Feedback to communities on housing demand and supply status

Feedback to the communities on housing demand will be dealt with through the consultation platforms that will be put in place as discussed above. This consideration is core due the arguments raised above with regard to the fact that housing development goes through distinct project management and planning stages and public participation processes.

- Participative process and housing quality assurance

A critical aspect of implementation of housing development initiatives is whether it has a positive impact on the lives of intended beneficiaries. It requires the introduction of an appropriate performance measurement device, including performance indicators (ZFMDM, HSP, 2010/2011, p. 83). From the perspective of the HSSP it is important to know and assess the impact that has been made by housing development (or the lack thereof) within the ZFMDM area. In this regard, it is imperative to adopt a standard measure that would guide the LM's and DM to measure its performance in housing delivery.

***Housing performance indicators within the study area***

Indicator	Housing development objective	Performance/Assessment level
<b>Quantum housing delivered</b>	<p>To ensure that an adequate number of serviced erven are available to address the housing needs progressively from the one year to the next.</p> <p>To provide formal housing.</p> <p>To enhance security of tenure</p>	<ul style="list-style-type: none"> <li>• Number of households/erven provided.</li> <li>• Number of woman headed households.</li> <li>• Number of disabled headed households.</li> <li>• Number of elderly households addressed.</li> <li>• Number of youth headed households.</li> <li>• HIV/Aids headed households</li> <li>• Number of informal households formalized.</li> <li>• Number of backyard households formalized</li> </ul>
<b>Quality of housing delivered</b>	To ensure good quality houses providing for alternative construction methods	<ul style="list-style-type: none"> <li>• Application of quality in layout and design of housing units.</li> </ul>

	To ensure that housing units cater for quality living in terms of family sizes.	<ul style="list-style-type: none"> <li>• SABS certification in alternative housing unit construction and building methods.</li> <li>• Size of housing units related to family size.</li> <li>• Ensuring retention contracts cater for rectification where applicable.</li> <li>• Housing maintenance programmes.</li> </ul>
<b>Diversity and number of subsidy programmes accessed</b>	To optimize the utilization and access to the application of all housing subsidy programmes throughout the study area.	<ul style="list-style-type: none"> <li>• Waiting list updating and differentiation.</li> <li>• Communication of housing subsidies and conditions to all potential beneficiaries.</li> <li>• Submission of all needs to COGSTA.</li> <li>• Preparation and submission of business plans to access funding from all programmes where applicable.</li> <li>• Influencing and input into the METF of Northern Cape Province.</li> </ul>
<b>Access to land</b>	<p>To identify land for the short, medium and long term housing development in priority order.</p> <p>To address need for land for high, medium and low income housing in preferred locations.</p>	<ul style="list-style-type: none"> <li>• Application of the following locational principles: <ul style="list-style-type: none"> <li>➢ Preferred concentration of bulk new housing in higher order settlements and towns.</li> <li>➢ Development of existing vacant erven.</li> <li>➢ Infill development where no residential proclaimed erven are available.</li> <li>➢ Identification of land adjacent to existing settlements and towns.</li> </ul> </li> </ul>
<b>Provision of bulk services</b>	<p>To ensure that sufficient provision of bulk services exist as to meet the short to medium term.</p> <p>Development of expertise to manage and operate bulk engineering services.</p>	<ul style="list-style-type: none"> <li>• Compilation of bulk engineering services reports for all LM and the DM.</li> <li>• Accessing of planning and design funding.</li> <li>• Accessing of funding for construction for a specific number of erven.</li> <li>• Establishment of infrastructure operational expertise and capacity for specific settlements and towns.</li> </ul>
<b>Provision and LOS for</b>	To ensure the availability if internal	<ul style="list-style-type: none"> <li>• Compilation of internal engineering services reports for</li> </ul>

<b>internal reticulation and services</b>	<p>engineering reticulation and services to all housing units.</p> <p>To apply affordable LOS standards and not to build in backlogs in new housing development.</p> <p>To address all existing services backlogs within a period of three (3) years (2015).</p> <p>Development of operational capacity to manage and maintain existing and new infrastructure.</p>	<p>all new housing developments based on specific LOS standards (number of erven in settlements and towns).</p> <ul style="list-style-type: none"> <li>• Provision of engineering services to all new erven (number of erven to address housing needs in terms of the 5 Year Housing Implementation Plan (HIP) (number or erven).</li> <li>• Number of backlogs in services addressed annually in settlements and towns (number of projects).</li> <li>• Upgrading of internal reticulation services (number of projects).</li> <li>• Number of new erven provided with access to services connections.</li> </ul>
<b>Alignment with IDP and Sectoral Plans</b>	<p>To align all IDPs with the following sectoral plans:</p> <ul style="list-style-type: none"> <li>• SDF.</li> <li>• LED strategy.</li> <li>• EMF.</li> <li>• ITP on DM level.</li> <li>• HSSP.</li> <li>• LUMS.</li> </ul> <p>Accessing of funding for sectoral plan formulation.</p>	<ul style="list-style-type: none"> <li>• Formulation of sectoral plans as indicated.</li> <li>• Formulation of ToR for each sectoral plan.</li> <li>• Preparation of Tender Documentation.</li> <li>• Calling for Tenders.</li> <li>• Adjudication of tenders.</li> <li>• Awarding of tenders.</li> <li>• Project implementation.</li> <li>• Products to inform IDPs.</li> </ul>
<b>Economic development</b>	<p>To stimulate agricultural, mining and tourism development within all LM and DM.</p> <p>Capacity building for workers in terms of skill development in housing and construction projects.</p> <p>To establish local contractor and building</p>	<ul style="list-style-type: none"> <li>• Support to all growth sectors within the local economy.</li> <li>• Establishment of local building and skills development centers (numbers per settlement or town)</li> <li>• Number of jobs created within the economic growth sectors and construction and building industry.</li> <li>• Utilization of renewable building resources (types) support per development, settlement or town.</li> </ul>

	support centres.	
<b>Environmental impacts</b>	To ensure that all development (including housing) is in line with good environmental management principles and norms.	<ul style="list-style-type: none"> <li>• Quantification and qualification of all housing development's impact on the environment through planning; development and operational practices.</li> </ul>
<b>Institutional support</b>	<p>To be effective, transparent and progressive in all local management and community support and development practices.</p> <p>To be customer and delivery orientated.</p>	<ul style="list-style-type: none"> <li>• Adjudication of the success of the LM and DM in managing, planning and implementation of all housing related projects (success or failing factors)</li> <li>• Goal and objective achievement rate.</li> </ul>
<b>Social impacts (HIV/Aids, Crime, etc.)</b>	<p>To ensure that HIV/Aids infected persons and families are not discriminating against.</p> <p>To manage and prevent crime occurrence within the communities.</p> <p>To apply information campaigns against early pregnancies; alcoholism and other social related activities and practices.</p>	<ul style="list-style-type: none"> <li>• Number of support centres established and persons assisted.</li> <li>• Number of churches, community organizations and focus groups supported and capacitated.</li> <li>• Number of programmes to educate, support and manage socially related phenomenon.</li> </ul>
<b>Gender equality and discrimination</b>	<p>To ensure gender equality.</p> <p>Prevention of discrimination against special groups.</p> <p>Promotion of programmes such as woman in construction/building.</p>	<ul style="list-style-type: none"> <li>• Number of woman beneficiaries in allocation of subsidies.</li> <li>• Number of jobs created for woman in housing development.</li> <li>• Number of woman involved in housing maintenance.</li> </ul>
<b>Community and settlement integration</b>	To promote community integration spatially and socially through development of a normalized but mixed society consisting of citizens in an integrated urban and rural environment through free association.	<ul style="list-style-type: none"> <li>• Number of erven created within the urban or rural structure.</li> <li>• Assessment of integration impact (quantification) within settlements.</li> </ul>
<b>Access to amenities</b>	To ensure fair access to all communities to facilities such as recreation and sport	<ul style="list-style-type: none"> <li>• Application of access norms. 1000 of the population.</li> <li>• Calculation of accessibility in terms of distance and</li> </ul>

	facilities; open areas; parks; schools; clinics; police stations; shopping facilities; medical services; public transport etc.	time. • Assessment of amenity distribution.
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In order ensure continuity it is recommended that the application of the performance indicators be included in an assessment framework with the review of the HSP annually. The following can be considered as core steps in this monitoring process:

- Quarterly report to Municipal Manager of DM
- Quarterly report to Infrastructure Development Committee of DM
- Mid-year report to stakeholder forum.
- Annual Report.
- Report by Ward Councilors to communities within wards of LM

The establishment of the *Housing Voice* within the *ZFMDM* will form an important role in this reporting process. However, the accountability will remain with the Municipal Manager of the DM. The evaluation process will include the establishment of whether targets have been achieved; establishment of reasons for non-performance and the introduction of intervention strategies to ensure that the set goals and objectives in housing development within the study area will be realized. This includes the review of the *HSSP* and its *Chapter* in the *IDP*. The review of the *IDP* will however form the final focal point of rectification, integration, alignment through participatory processes.

- Ongoing monitoring of the housing quality assurance process, housing unit extensions, maintenance etc.

All of the projects are also assessed in terms of its compatibility with the IDP for the study area. However, the fact that no approved SDF for the study area exists, presented a gap as far as project integration is concerned. In the compilation of the HSSP the data on housing need and demand were used. All of the projects (those currently in process and new projects identified in terms of this HSSP) were assessed in terms of technical, economical and social feasibility. All of the projects as identified will have both upstream and downstream advantages in terms of developing the local economy.

The project management process is not an end in itself as the continued management will also require technical support related to housing units extensions; maintenance management etc. In this regard the use of *Alternative Building Construction Methods* is of importance. Due to the vast distances the scale of housing development (quantum) and the role of transportation costs do have a negative impact on tender prices.

The establishment of the Housing Voice will support the quality assurance processes. Consideration should also be given by the ZFMMDM to establish a mobile Building Construction Advice Unit whereby communities will be afforded the opportunity to access advice on housing unit extensions. This could be realized through the conversion of a bulk container on truck/trucks that can move around within all LM's in the ZFMMDM.

### **Housing strategic framework**

- Application of policy guidelines within the DM circumstances

In the HSSP a detailed overview of the policy and legislative framework guiding housing development is given. In this context the core guiding components and content is discussed. This framework will assist decision makers and practitioners in the development of sustainable human settlement within the ZFMMDM area. From an assessment of both tables the complex nature of human settlement planning; development; coordination; integration and management environment can be deduced. In order to support this challenge, the roles and functions of all stakeholders in housing development is being discussed.

- Strategy to deal with emerging trends

The inclusion of the emerging housing trends is to ensure that the housing planning activities which occur as part of the HSSP and thus additional to the IDP, reflects and enable the LM's and ZFMMDM to draw on existing housing related documentation (information) and data sources and to determine the levels of accuracies of existing housing needs data. From the research it became evident that that housing demand is not accurately available for all settlements in the LM's within the ZFMMDM area. This is evident from *Phases 4* and *5* of the HSSP for LM's and the ZFMMDM area. The objective is to define the housing demand and emerging trends from such data-based information across the study area

and its supportive institutions. A detailed strategy can only be formulated once a comprehensive survey as stated above has been completed supported by an SDF for each LM's and an ITP on at least ZFMDM level.

- Strategy to deal with land availability for housing development challenges

Availability of land for housing or human settlement development will depend on negotiations between the various ownership categories and the LM's. From the survey and discussions undertaken it was reiterated that access to land poses no development risk. From the research it was however noted that geological conditions such as presence of dolomitic formation may pose some negative impacts in housing development.

- Range of and alternative housing supply options, delivery systems and capacities.

In the HSSP it is clear that most if not all of the households making up the housing demand, qualifies for most of the programmes contained in the summary above. In the application of the various subsidy alternatives, the availability of resource funding from the Provincial Department is restricted. The allocation of subsidies being availed within the area of jurisdiction of a Local Municipality thus becomes a critical decision making process on where to invest the scarce housing resources. The target groups to be addressed needs to focus on households who qualifies in terms of the various housing subsidy programmes and which falls within the policy as devised in this HSSP. This policy is clearly addressed in the HSSP.

## Conclusion

As far as project implementation is concerned, the following phases apply to housing project development:

- Stage 1: Project initiation: land identification; land procurement and appointment of professional team. Updating of Provincial Housing Waiting List. Application for subsidies to Provincial Human Settlement Department.
- Stage 2: Concept development: survey of land; contour map production and specialists studies.



- Stage 3: Layout and design development: spatial layout and design; statutory application processes for township establishment; design of bulk engineering services and internal reticulation services; pegging of stands and registration of General Plan; design of housing scheme and amenities.
- Stage 4: Tender documentation and procurement: engineering services (bulk and internal); applications for funding to MIG, DBSA and other project funders; formalization of awarding of housing subsidies per provincial housing programme (METF) and Provincial Housing Budget.
- Stage 5: Construction documentation and contract administration. Engineering, community amenities and top structures. Awarding of contracts and construction phase.
- Stage 6: Project close out. Handing over of services to LM and top structures to Provincial Department of Human Settlement/Rural Development and Land Affairs.

- Housing demand data base, housing need and waiting list information.

The management of the housing demand data base, housing need and waiting list is considered as an important process within sustainable human settlement management. The setting up of such management systems will imply a role and function that can at best be performed as part of the functions of the Housing Voice within the ZFMDM. In order to be successful with this endeavour, the management system should be centralised at ZFMDM level with regional offices at all LM's. The auditing of such management processes is of importance as to protect the integrity of such data bases.

- Housing migration strategy: inflow, outflow and over flows

As indicated above, no specific need to manage housing migration in terms of strategy can be justified at this stage. The only areas where this will be a factor is in the case of housing development to serve the mining and agricultural sectors (commercial farming). This is a focus that the Housing Voice could address. Data and information on housing migratory patterns in the study area is unknown and not available.

- Current and planned housing project schedule and 5 year housing budget.
- Assessment of housing as development catalyst

A critical aspect of implementation of housing development initiatives is whether it has a positive impact on the lives of intended beneficiaries. It requires the introduction of an appropriate performance measurement device, including performance indicators (ZFMDM, HSP, 2010/2011, p. 83). From the perspective of the HSSP it is important to know and assess the impact that has been made by housing development (or the lack thereof) within the study area. In this regard, it is imperative to adopt a standard measure that would guide the LM's and ZFMDM to measure its performance in housing delivery.

All of the projects are also assessed in terms of its compatibility with the IDP for the study area. However, the fact that no approved SDF for the ZFMDM area exists, presented a gap as far as project integration is concerned. In the compilation of the above-mentioned table the data on housing need and demand were used. All of the projects (those currently in process and new projects identified in terms of this HSSP) were assessed in terms of technical, economical and social feasibility. All of the projects as identified will have both upstream and downstream advantages in terms of developing the local economy.

- Integration of settlements

No formal Spatial Development Framework (SDF) for some LM's and ZFMDM has been approved. This makes it necessary to use and apply assumptions that are based on the approach as formulated above to ensure that the proposed housing development will not be in contradiction to any sound spatial planning for the study area. However, to overcome this issue, detailed land use maps (inclusive of new township extensions) for settlements within LM'S.

The founding principles of above are the integration of settlement through a process of settlement integration; densification; infill development. To attain this human settlement investment should be prioritised and focus to create local economies of scale in housing development.

- Promotion of a sense of housing places
  - Health, wellbeing, housing safety, quality of life etc.

An important focus in sustainable human settlement development is to create and develop a sense of housing places on LM's level. This will require dedicated upgrading and upliftment programmes to ensure and promote health, wellbeing, housing safety and quality of life amongst all settlements. The present social impacting factors that prevail in the study area are directly and indirectly related to the lack of sense of housing places. Housing is more than shelter. The Housing Voice on ZFMDM level could support this strategic goal and objective in all communities. To attain this in practice will imply access to other national programmes for funding purposes.

- Sense of housing justice

Normalization of housing provision in terms of democratic principles and justice forms the backbone of sustainable human settlement development on both LM's and ZFMDM level. The remnants of the previous political dispensation that gave rise to urban fragmentation on a racial basis are still unattended in most South African cities. Through the application of the HSSP and the IDP Chapter on Housing, a sense of housing justice can be applied in the LM's and be overseen by the ZFMDM. This will enhance normality on an abnormal society due to historic factors. The Prioritisation of housing preferences could promote the promotion and development of a sense of housing justice within the third sphere of government.

- Sense of history and democracy

Aligned to the statements above, cognisance should also be taken of the fact that South African Board for Heritage Sites (SARAH) also applies to housing development. Its application specifically applies to housing structures and buildings older than 60 years. The provision of housing is a basic human right within our democracy and should thus be managed as such.

- Sense of nature

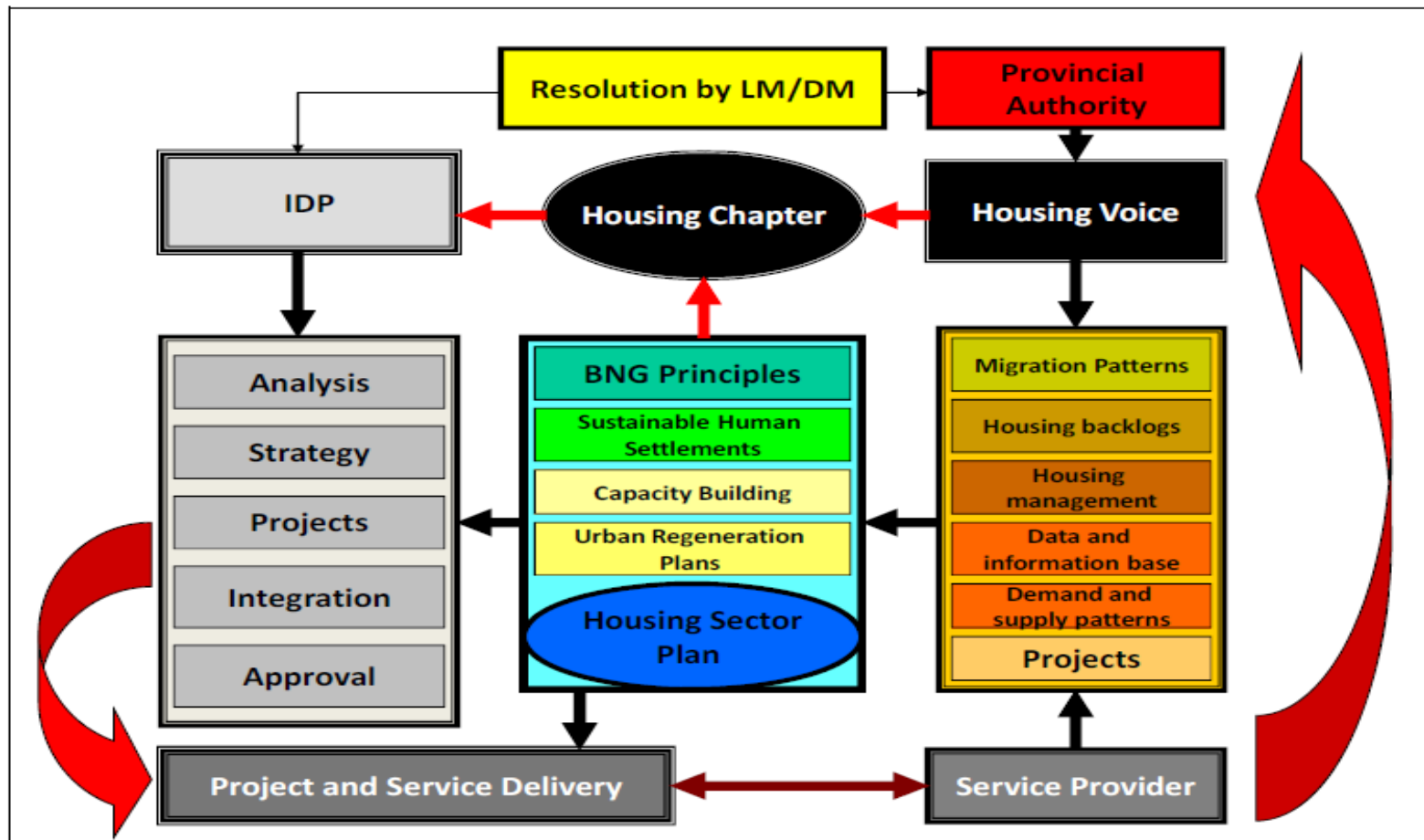
A detailed environmental analysis impacting on sustainable human settlement development within the LM's and the ZFMDM. This supports the development of a sense of nature within housing development. It does not only relate to new housing development but also towards the interface between urban, rural and environmental components in general.

- Sense of craft and job creation

Through housing development the potential for craft and job creation could be enhanced. This focus relates to trade as well as skills development. Housing development may release a wealth of talent unexploited amongst such communities.

- Institutional programmes: Housing Voice

The establishment of the need for a Housing Voice as a vehicle for sustainable human settlement development in the study area pivots around the processes and role players.



*The role of municipalities in housing planning and development.*

- Risk management

Risk management in sustainable human settlement development consist of the management of threats impacting on housing delivery. Stakeholder participation, sound project management practices and monitoring systems form a pivotal role in this regard. Risk management starts out with housing concept development, planning processes and successful project implementation.

In addition to the format of the Housing Chapter to be included in the IDP, **Phase 5** of the HSSP contains the implementation framework for the IDP and aligns the HSSP **Phases 1** to **Phase 5: IDP Integration** (fundamental in risk management) applies the following data, information, instruments and approaches to align the IDP and the HSSP:

- Capital Expenditure Framework for the municipality's development programmes and budget process;
  - Turn around strategies as applicable to LM and the DM within the study area (2010)
  - Prioritised list of development interventions for development project and housing related projects from a spatial location perspective;
  - Cost and budget estimates for development projects as contained in the IDP and projects contained in the HSSP;
  - Timeframe for the development for the integrated projects;
  - Sources of finance for the different projects;
  - Implementation agent and their roles and responsibilities in project delivery;
  - Recommendations for the revision of existing policies or strategies related to development in terms of the IDP and the HSSP, where necessary;
  - Proposals on how the IDP and its sectoral plans can be used for the implementation of development and housing projects by Sector Departments; and
  - Building of Institutional capacity and recommendations to monitor and ensure project implementation.
- Ongoing monitoring

The establishment of the **Housing Voice** within the **ZFMDM** will form an important role instrument in this ongoing monitoring process. However, the accountability will remain with the Municipal Manager of the DM. The evaluation and monitoring processes will include the

establishment of whether targets have been achieved; establishment of reasons for non-performance and the introduction of intervention strategies to ensure that the set goals and objectives in housing development within the study area will be realized. This includes the review of the *HSSP* and its *Chapter* in the *IDP*. The reviewing processes of the *IDP* will however form the final focal point of rectification, integration, alignment and monitoring.

### **Housing implementation plan**

- Housing Implementation Plan (HIP)

All of the projects are also assessed in terms of its compatibility with the IDP for the study area. However, the fact that no approved SDF for the study area exists, presents a gap as far as project integration is concerned. In the compilation of the above-mentioned table the available data on housing need and demand are used. All of the projects (those currently in process and new projects identified in terms of this HSSP) were assessed in terms of technical, economical and social feasibility. All of the projects as identified will have both upstream and downstream advantages in terms of developing the local economy.

The housing subsidy programme levels applicable to the study area are dealt with in the HSSP (housing programmes and subsidies). The national housing programmes as applicable to the study area is (as included in the National Housing Code, 2009) is dealt in the HSSP. The preferred housing programmes to be applied in the study area are contained in the HSSP. This list can be considered to provide a general focus in dealing with the housing challenges within the study area.

As indicated in the above mentioned qualitative summary and if the qualifying levels for each subsidy programme is compared to the content of *Section 5: Data analysis* and *Section 8: Housing context* in the HSSP it is clear that most if not all of the households making up the housing demand, qualifies for most of the programmes contained in the summary above. In the application of the various subsidy alternatives, the

availability of resource funding from the Provincial Department is restricted. The allocation of subsidies being availed within the area of jurisdiction of a local municipalities thus becomes a critical decision making process on where to invest the scarce housing resources.

- Annual Review of the Housing Chapter.

The Housing Chapter of the IDP for all LM's and the ZFMDM should be reviewed annually with the revision cycle of the IDP's. This will be necessary in order to improve the alignment between the IDP, HSSP and the formulation of sectoral plans such as the SDF on LM level and an ITP on DM level. Input following on the comprehensive socio-economic, land use and infrastructure survey, will also changes the approaches as contained in this Housing Chapter. The same applies with the establishment of the Housing Voice and the more accurate determination of the housing demand, housing needs and waiting list management systems as discussed above



## **CHAPTER 10: SECTOR DEPARTMENTS PROJECTS 2016/2017**

It is important to note that information contained in the ZF Mgcawu DM Projects can always be compared with the information in the ZF Mgcawu Turnaround Strategy. Therefore the turnaround strategy is also encapsulated this chapter.

### **NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM**

<b>Project Name</b>	<b>Project Location</b>	<b>Project Description</b>	<b>Project Requirements</b>	<b>Time Frames &amp; Partners</b>
Micro-Algal Technology Development & Demonstration Centre	Upington	<ul style="list-style-type: none"><li>• Research and development (R&amp;D) Facilities</li><li>• Incubation Facilities</li><li>• Commercial Products and Processing Facilities</li></ul>	<ul style="list-style-type: none"><li>• Development of a financial model that will fulfil investors' requirements for, as a minimum, the Research and Development and incubation component of the project.</li><li>• Primary funding to be sourced from industry.</li></ul>	2015 / 2016  Technology n Innovation Agency, SEDA and DEDaT
Special Economic Zone (SEZ)	Upington	<ul style="list-style-type: none"><li>• A specialist infrastructure for the benefit of more than one business locating in that Special Economic Zone, limited to generic top structures with multi-purpose and shared services facilities that enhance the service capability and competitiveness of that Special Economic Zone</li></ul>	<ul style="list-style-type: none"><li>• Site preparation</li><li>• Physical infrastructure development</li><li>• Cluster development</li></ul>	2015 / 2017  OTP
VUT Northern Cape Technology Station	Upington	<ul style="list-style-type: none"><li>• Direct Digital Manufacturing</li><li>• Testing of products</li><li>• Internships, research</li></ul>	<ul style="list-style-type: none"><li>• Access to Municipal property of ZF Mgcawu DM</li><li>• Extension of VUT Model to NC, using the proven cluster concepts</li></ul>	Ongoing-2020 TIA, DST & DEDaT

		students on NC projects Local Skills development initiatives		
Vehicle Testing Centre	Upington	<ul style="list-style-type: none"> <li>Testing of Vehicles</li> </ul>	<ul style="list-style-type: none"> <li>Access to possible municipal support i.e. storage facility for rental.</li> <li>Improve data connectivity for data transfer.</li> <li>Assisting with testing permits and traffic arrangements.</li> <li>Develop business proposal and investment portfolio to promote ZFM as the preferred global vehicle testing destination October – March annually.</li> <li>Develop cooperation agreement with GEROTEK and have dedicated officials in LED to assist vehicle testing teams.</li> </ul>	Ongoing: DTSL DEDaT and GEROTek
Bloodhound SSC event	Hakskeenpan (Mier Local Municipality)	<ul style="list-style-type: none"> <li>Setting of new world land speed record</li> <li>Creation of project based learning methodology for maths, science, technology and engineering aligned to Department of Education Curriculum Assessment Policy Statements (CAPS)</li> <li>Potential catalysts for job creation, business growth, infrastructure improvement and</li> </ul>	<ul style="list-style-type: none"> <li>Feasibility study for Haskeenpan tourist destination</li> <li>EIA</li> <li>Business plan</li> <li>Access to Municipal land</li> <li>Departure from land use management</li> <li>Agreements with private land owners</li> <li>Water</li> <li>Sanitation</li> <li>PPP <ul style="list-style-type: none"> <li>Funding</li> </ul> </li> </ul>	2015 -2017  DEDaT, MLM, ZFMD, NCTA, DENC

		community development <ul style="list-style-type: none"> <li>• Development of Hakskeenpan tourist destination</li> </ul>		
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PROJECT NAME	MUNICIPALITY	FUNDING	BEGIN	END
Green Kalahari Canoe Marathon (GKCM)	Khara Hais and Kai Garib Municipalities	Department of Economic Development and Tourism (DEDaT)	2012	Ongoing
Development and support of Kokerboom Route	Kai Garib Municipality	DEDaT	2009	Ongoing
Development and support of Red Dune Route	Mier Municipality	DEDaT	2012	Ongoing
Hakskeenpan Speedweek	Mier Municipality	DEDaT	2012	Ongoing
Kai Garib Campsite Development	Kai Garib Municipality	DEDaT	2014	2016

Bloodhound SSC event	Mier Municipality	DEDaT	2012	Ongoing
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#### **NATIONAL DEPARMENT LAND REFORM & RURAL DEVELOPMENT**

<b>Project description</b>	<b>district</b>	<b>Timeframe</b>	<b>Projected budget</b>
Mega Agri-Parks	Z F Mgcawu District	2016/17	R 45 mil
Master Plan for Agri Parks	Z F Mgcawu District	2016/17	From above R45 mil

#### **NATIONAL DEPARMENT ENVIRONMENTAL AFFAIRS**

<b>Project description</b>	<b>district</b>	<b>Timeframe</b>	<b>Projected budget</b>
Youth Jobs in Waste ( 6 beneficiaries per municipality)	ZF Mgcawu DM	2016/2017	R18 671 817.51
Master Plan for Agri Parks	Z F Mgcawu District	2016/17	From above R45 mil

### **NORTHERN CAPE DEPARTMENT OF EDUCATION 2015/16-17 PROJECT LIST**

<b>School Name</b>	<b>District</b>	<b>Municipal Area</b>	<b>Project Description</b>	<b>Project Status</b>	<b>2015/16</b>	<b>2016/17</b>
Paballelo H/S	ZF Mgcawu	Khara Hais	5 new classrooms	Identify		R2 , 250 000
Perde Eiland	ZF Mgcawu	Kai Garib	5 new classrooms	Identify		R2 , 250 000
Alheit P/S	ZF Mgcawu	Kai Garib	1 double ECD Classroom required	Identify		R2,000 000
Oranje Noord P/S	ZF Mgcawu	Khara Hais	1 double ECD Classroom required	Identify		R2,000 000
Kenhardt P/S	ZF Mgcawu	Kai Garib	Construction of multipurpose centre classroom	Identify		R1, 100 000
Leerkrans P/S	ZF Mgcawu	Khara Hais	Construction of multipurpose centre classroom	Identify		R1, 100 000
Philandersbron P/S	ZF Mgcawu	Mier	Construction of multipurpose centre classroom	Identify		R1, 100 000
Morelig P/S	ZF Mgcawu	Kai Garib	Construction of multipurpose centre classroom	Identify		R1, 100 000
Swarthmore P/S	ZF Mgcawu	Khara Hais	Construction of multipurpose centre classroom	Identify		R1, 100 000
Westerkim P/S	ZF Mgcawu	Khara Hais	Construction of multipurpose centre classroom	Identify		R1, 100 000
Morelig P/S	ZF Mgcawu	Kai Garib	Construction of multipurpose centre classroom	Identify		R1, 100 000
Topline P/S	ZF Mgcawu	!Kheis	Construction of multipurpose centre classroom	Identify		R1, 100 000
Swarthmore P/S	ZF Mgcawu	//Khara Hais	Construction of multipurpose centre classroom	Identify		R1, 100 000
Philandersbron P/S	ZF Mgcawu	Mier	Construction of multipurpose centre classroom	Identify		R1, 100 000

JJ Adams P/S	ZF Mgcawu	Mier	Construction of multipurpose centre classroom	Identify		R1, 100 000
JG Jansen P/S	ZF Mgcawu	!Kheis	Construction of multipurpose centre classroom	Identify		R1, 100 000
Kalksloot P/S	ZF Mgcawu	//Khara Hais	Construction of multipurpose centre classroom	Identify		R1, 100 000
Grootdrink P/S	ZF Mgcawu	!Kheis	Construction of multipurpose centre classroom	Identify		R1, 100 000
Leerkrans P/S	ZF Mgcawu	!Kheis	Construction of multipurpose centre classroom	Identify		R1, 100 000
Brandboom P/S	ZF Mgcawu	!Kheis	Construction of multipurpose centre classroom	Identify	R1, 100 000	
Kenhardt P/S	ZF Mgcawu	!Kai Garib	Construction of multipurpose centre classroom	Identify		R1, 100 000
Sternham P/S	ZF Mgcawu	!Kheis	Construction of multipurpose centre classroom	Identify		R1, 100 000
Vooruitsig P/S	ZF Mgcawu	//Khara Hais	Construction of multipurpose centre classroom	Identify		R1, 100 000
Rosendal P/S	ZF Mgcawu	//Khara Hais	Construction of multipurpose centre classroom	Identify		R1, 100 000
Olyvenhoutsdrift P/S	ZF Mgcawu	//Khara Hais	Construction of multipurpose centre classroom	Identify		R1, 100 000
Orange Suid P/S	ZF Mgcawu	!Kai Garib	Construction of multipurpose centre classroom	Identify		R1, 100 000
ZF Mgcawu District Office	ZF Mgcawu	//Khara Hais	Conversion of existing school into offices	Construction	R1800,000	R3,000 000
Assumpta P/S	ZF Mgcawu	!Kai Garib	School Refurbishment	Identify		R 500
Simbruner P/S	ZF Mgcawu	//Khara Hais	School Refurbishment	Identify		R 1,000 000
Groordrink P/S	ZF Mgcawu	!Kheis	School Refurbishment	Identify		R1, 000 000
Morelig P/S	ZF Mgcawu	!Kai Garib	School Refurbishment	Identify		R1, 000 000
JJ Adams School	ZF Mgcawu	Mier	School Refurbishment	Identify		R1, 000 000

JG Jansen P/S	ZF Mgcawu	!Kheis	School Refurbishment	Identify		R1, 000 000
ZF Mgcawu District Office	ZF Mgcawu	//Khara Hais	Upgrade Sanitation system	Construction	R 500 000	R500 000
New Primary School Postmansburg	ZF Mgcawu	Tsantsabane	Full service School	Identify		R 2,466 000
New School Karos	ZF Mgcawu	//Khara Hais	Full service School	Identify		R3, 000 000
Martin Oosthuizen H/S	ZF Mgcawu	!Kai Garib	Construction of Science Lab	Identify		R 1, 600 000
Danielskuil combined	ZF Mgcawu	Kgatelopele	Construction of Science Lab	Identify		R 1, 600 000
Groblersthoop H/S	ZF Mgcawu	!Kheis	Construction of Science Lab	Identify		R 1, 600 000

#### **NORTHERN CAPE DEPARTMENT OF WATER & SANITATION**

Project cost and funding over MTEF Period ending 2017/18

<b>District Municipality</b>	<b>Municipal Area</b>	<b>Project Description</b>	<b>Project Status</b>	<b>Total Project Cost</b>
ZF Mgcawu DM	Mier LM	Extension of Kalahari East water pipeline	approved	R458,383.000

## ANNEXURE A





**IDP / BUDGET & PMS PROCESS PLAN 2014/2015**

**FOR PLANNING 2015/2016**

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## **Introduction**

The Integrated Development Planning (IDP) Process is a process through which municipalities prepare strategic development plans for a five year period. An IDP is one of the key tools for Local Government to cope with its developmental role and seeks to arrive at decisions on issues such as Municipal budgets, land development and management, promotion of local economic development, and institutional transformation in a consultative and systematic manner.

The process plan of the District and its Local Municipalities need to be prepared in line with a Framework Plan as agreed to by all municipalities in the District. The framework plan provides linkage for binding relationships to be established between the District and Local Municipalities in the District. In so doing, proper consultation, co-ordination and alignment of the IDP process of the District Municipality and its various municipalities can be maintained.

It is therefore important that the IDP demonstrates how the municipalities' projects, programmes and activities are coordinated and integrated, both internally between directorates and externally between stakeholders, vested interest groups and other spheres of government. The IDP must ultimately enhance integrated service delivery and development and promote a sustainable, integrated community in the municipality. The IDP provides a view of the complete basket of services which the municipality provides, bearing in mind that communities cannot be developed in a fragmented manner. The priorities identified in the IDP ultimately become the key strategic plan of the municipality and inform the financial planning and budgeting process to be undertaken.

This document discusses and outlines the activities which the municipality will undertake to review the existing IDP and budget, and development of the 2014/15 IDP review, budget and Service Delivery and Budget Implementation Plan (SDBIP). The document sets-out how the municipality intends to engage the community during the upcoming budget process. It is important to bear in mind that the end result of the IDP process is not only to produce an updated IDP document, budget and SDBIP but the actual implementation of projects and service delivery which will ultimately improve the conditions in which the people the Z.F.Mgcawu District live daily. This document is the municipal council's policy tool to guide the administration and council on when what must take place to ensure a credible and relevant budget process.

## **2. Legal Framework - IDP and Budget Process Plan<sup>5</sup>**

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<sup>5</sup> To ensure minimum quality standards during the IDP process and a proper coordination between and within the spheres of government, the preparation of the planning process is regulated by the MSA. Section 28 of the MSA stipulates that;

- ❖ Each Municipal Council must adopt a process, in writing, to guide the planning, drafting, adoption and review of the IDP.
- ❖ The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
- ❖ A municipality must give notice to the local community of particulars of the process it intends to follow.

Section 28(1) of the Municipal System Act, (Act 32 of 2000) (the MSA) requires the municipal council to adopt a process, in writing, to guide the planning, drafting and review of its IDP. Sections 21 and 53 of the MFMA make the Mayor of the municipality responsible to co-ordinate and integrate the processes of (i) preparing the annual budget and SDBIP and (ii) reviewing the IDP. The MFMA requires that the Mayor tables the time schedule outlining the key activities in the budget process to Council for approval. This must annually be completed by the latest on 31 August of each year ((at least ten (10) months before the start of the budget year). The budget process plan, immediately after its approval must be submitted in hard and electronic copies to:

- the National Treasury ([lg.documents@treasury.gov.za](mailto:lg.documents@treasury.gov.za));
- the Northern Cape provincial treasury ([ncptmfma@ncpg.gov.za](mailto:ncptmfma@ncpg.gov.za)) ; and
- the Department of Cooperative Government and Traditional Affairs (COGTA).

This document outlines the programme of ZF Mgcawu District Municipality will follow during 2014/15 and provides detail on the issues required in the MSA and MFMA. A process plan must include the following:

- ❖ A programme specifying time-frames for the different steps;

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Section 29(1) of the MSA requires that the process must;

- ❖ be in accordance with a predetermined programme specifying timeframes for the different steps;
- ❖ through appropriate mechanisms, processes and procedures allow for the local community to be consulted on its development needs and priorities, allow the local community to participate in the drafting of the IDP, and allow organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the IDP;
- ❖ provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation.

- ❖ Outline mechanisms, processes and procedures for consultation of the community, organs of state, traditional authorities and role-players;
- ❖ A consultation process for price increases of bulk resources (water, electricity, etc.);
- ❖ Identify all plans and planning requirements binding on the municipality;
- ❖ Be consistent with any other matters prescribed by legislation.

### **3. Purpose of and reporting against the IDP and Budget Process Plan**

The purpose of the process plan is to indicate the various planned activities, strategies and timeframes to compile the IDP for the five year cycle (2012/2013-2016/2017), the budget for 2014/2015 and the two outer years including the SDBIP.

The process plan aims to ensure integration and alignment between the IDP, Budget and SDBIP, thereby ensuring the development of an IDP based budget. It fulfils the role of a business plan or an operational framework for the IDP outlining the manner in which the IDP process will be undertaken. In addition, it identifies the activities in the process around the key statutory annual operational processes in the budget, SDBIP and IDP compilation, performance management implementation and the adoption of the municipality's annual report.

The IDP and Budget processes are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies and the final budget and SDBIP are consistent and credible. Credibility refers to the municipality's ability and capacity to spend and deliver services in accordance with its approved budget. The process creates its own dynamics since it involves external role-players and vested interest groups. This requires accurate logistical planning and arrangements of engagement sessions to ensure that the process is implemented in accordance with the approved time schedule.

Experience has taught us that deviation from the approved time schedule may occur due to unforeseen events and circumstances which are beyond the control of the municipal council and the administration. This may require adjustment to the timeframes to ensure that the execution

of the process remains practical and that all legislative requirements are adhered to. The Mayor as coordinator of the budget process will regularly inform council, the National Treasury, provincial treasury and the Department of Cooperative Governance and Traditional Affairs (CoGTA) on progress against the approved targets and timeframes and any adjustments that may be required.

#### **4. Mediums / Methods of informing stakeholders in the IDP and Budget process**

The following mediums/methods can be used to inform or communicate to stakeholders at any point in time during the process:

- Road shows and meetings
- Newspaper Publications
- Invitation letters
- Municipal website
- Technical IGR and Political IGR meetings.

#### **5. Roles and Responsibilities**

One of the prerequisites of a well organised IDP process is for all role players to be fully aware of their own as well as other role player's responsibilities. Tables 1 and 2 below outline a brief description thereof.

#### **6. Table 1: Roles and Responsibilities within the municipality**

<b><i>ROLE PLAYERS</i></b>	<b><i>ROLES AND RESPONSIBILITIES</i></b>
<b><i>Council</i></b>	<ul style="list-style-type: none"> <li>➤ Approve and adopt the process and framework plans as well as IDP and budget</li> <li>➤ Monitor the implementation and approve any amendments of the plan when necessary.</li> </ul>
<b><i>Executive Mayor and Mayoral Committee</i></b>	<ul style="list-style-type: none"> <li>➤ Consider the IDP and Budget timetable and Process Plan and submit to Council for approval annually by latest 31 August.</li> <li>➤ Overall political guidance, management, coordination and monitoring of the IDP and budget process (MFMA section 53).</li> <li>➤ Establish a budget steering committee as envisaged in the Municipal Budget and Reporting Regulations (MBRR) (Regulation 4).</li> <li>➤ Chair the budget steering committee.</li> <li>➤ Assign and delegate responsibilities in this regard to the Municipal Manager.</li> <li>➤ Submit the draft IDP, budget and SDBIP to Council for community consultation and approval.</li> <li>➤ Submit final IDP and Budget to Council for adoption.</li> <li>➤ The Mayor must approve the final SDBIP within 28 days after the approval of the budget.</li> <li>➤ Co-ordinate plans and timetables for the Budget.</li> <li>➤ Exercise close oversight on the IDP, Budget and SDBIP preparation.</li> <li>➤ Ensure and drives political engagement with the province and national departments on unfunded or under-funded mandates.</li> <li>➤ Escalate community priorities and requests (relating to national and/ or provincial mandates) formally, in writing, to the relevant national/ provincial organs of state – follow-up and coordinate that feedback to the community is provided.</li> </ul>
<b><i>Speaker</i></b>	<ul style="list-style-type: none"> <li>➤ Overall monitoring of the public participation process.</li> <li>➤ Establish and exercise oversight over ward committees.</li> </ul>
	<ul style="list-style-type: none"> <li>➤</li> </ul>
<b><i>Municipal Manager</i></b>	<ul style="list-style-type: none"> <li>➤ Managing and coordinate the entire IDP process as assigned by the Executive Mayor.</li> </ul>

	<ul style="list-style-type: none"> <li>➤ Fulfil the duties of Accounting Officer as set out in Sections 68 and 69 of the MFMA, Act 56 of 2003.</li> <li>➤ Ensure that the budget is prepared in the prescribed format and includes the minimum prescribed information and in the sequence prescribed (MFMA and Municipal Budget and Reporting Regulations (MBRR)).</li> <li>➤ Certifies and signs-off that the budget does meet the minimum quality and content requirements (MFMA and MBRR).</li> </ul>
<b><i>IDP Manager / Office</i></b>	<ul style="list-style-type: none"> <li>➤ Prepare IDP process plan and monitor the timeously implementation thereof.</li> <li>➤ Day to day management and coordination of the IDP process.</li> <li>➤ Ensure stakeholder engagement in the IDP process by organising and setting up meetings for engagement.</li> <li>➤ Ensure that the IDP process is participatory Respond to public and MEC comments on Draft IDP.</li> <li>➤ Compilation of a comprehensive IDP document that complies with all legislator requirements.</li> <li>➤ .Amend the IDP document in accordance with the comments of the MEC.</li> </ul>
<b><i>Directors and Head of Departments</i></b>	<ul style="list-style-type: none"> <li>➤ Provide relevant technical, sector and financial information analysis.</li> <li>➤ Provide technical expertise in consideration and finalisation of strategies and identification of projects.</li> <li>➤ Provide departmental, operational and capital budgetary information.</li> <li>➤ Preparation of project proposals, integration of projects and sector programmes.</li> </ul>
<b><i>IDP – Steering Committee</i></b>	<ul style="list-style-type: none"> <li>➤ Refinement and quality check of IDP document to ensure compliance with legislation.</li> <li>➤ Consist of Municipal Manager, Senior Management/Directors, IDP Manager/Office.</li> </ul>
<b><i>Budget – Steering</i></b>	<ul style="list-style-type: none"> <li>➤ To provide technical assistance to the mayor in discharging the responsibilities set out in Section 53 of the MFMA.</li> <li>➤ Consist of the portfolio Councillor for Financial matters, the Municipal Manager, Chief</li> </ul>



<b><i>Committee</i></b>	Financial Officer, Senior Managers/Directors and any technical experts on infrastructure, the manager responsible for budgeting and manager responsible for planning.
<b><i>IDP Representative Forum</i></b>	<ul style="list-style-type: none"> <li>➤ Provide an organisational mechanism for discussion, negotiation and decision making between stakeholders.</li> <li>➤ Represents the interest of their constituencies in the IDP process.</li> <li>➤ Monitors the performance of the planning and implementation process.</li> <li>➤ Comprises of the Mayor, Councillors, Municipal Manager, Directors, representatives of various sectors, NGO's, Government Departments and specialised community members.</li> </ul>

**7. Table 2: Distribution of roles and responsibilities between the municipality and external role players**

<b><i>ROLE PLAYERS</i></b>	<b><i>ROLES AND RESPONSIBILITIES</i></b>
<b><i>ZF MGCAWU District</i></b>	<ul style="list-style-type: none"> <li>➤ Ensure alignment of the IDP between the municipality and the district municipality (Integrated District and Local Planning).</li> <li>➤ Preparation of joint strategy workshops between municipality, provincial and</li> </ul>

<b><i>Municipality</i></b>	national government.
<b><i>Provincial Government</i></b>	<ul style="list-style-type: none"> <li>➤ Ensure horizontal alignment of the IDP between the municipality and the District municipality.</li> <li>➤ Ensuring vertical and sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level.</li> <li>➤ Ensure efficient financial management of Provincial grants.</li> <li>➤ Monitor the IDP and budget progress.</li> <li>➤ Assist municipalities in compiling the IDP and budget.</li> <li>➤ Coordinate and manage the MEC's assessment of the IDP.</li> <li>➤ Provincial Treasury must provide views and comments on the draft budget and any budget-related policies and documentation for consideration by council when tabling the budget.</li> <li>➤ Conduct Medium Term Revenue and Expenditure Framework (MTREF) budget and IDP assessments.</li> </ul>
<b><i>Sector Departments</i></b>	<ul style="list-style-type: none"> <li>➤ Contribute sector expertise and knowledge.</li> <li>➤ Provide sector plans and programmes for inclusion in the IDP and budget.</li> </ul>
<b><i>National Government</i></b>	<ul style="list-style-type: none"> <li>➤ National Treasury issues MFMA Circulars and guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget (Section 23(3) of the MFMA).</li> <li>➤ National Treasury issues guidance and provide support to the provincial treasury to assess the budget, SDBIP and integrations/ links of the budget with the IDP.</li> </ul>

**8. ZF MGCAWU DISTRICT MUNICIPALITY****2014/15 IDP AND BUDGET PROCESS TIME-SCHEDULE*****FOR THE APPROVAL OF THE 2014/15 IDP, BUDGET AND SDBIP*****Required in terms of Section 21(1)(b) of the MFMA**

<b>ACTIVITY</b>	<b>RESPONSIBLE UNIT</b>	<b>TARGET DATE</b>
<b>PREPARATION PHASE</b>		
<ul style="list-style-type: none"> <li>• Prepare IDP Process Plan</li> </ul>	<b>IDP Office</b>	<b>August 2015</b>
<ul style="list-style-type: none"> <li>• Prepare and consult district framework plan with LMs</li> </ul>		<b>21 August 2015</b>
<ul style="list-style-type: none"> <li>• Consult with B municipalities on the alignment of framework plan with process plans of local municipalities.</li> </ul>		<b>21 August 2015</b>
<ul style="list-style-type: none"> <li>• Submit IDP Budget PMS Process Plan to Council for adoption.</li> <li>• Submit District Framework Plan to Council for adoption.</li> </ul>		<b>24 August 2015</b>
<ul style="list-style-type: none"> <li>• Compile Budget &amp; IDP Time schedule of key Deadlines for 2016/17</li> <li>• Advertise Budget &amp; IDP Time Schedule of Key Deadlines.</li> </ul>	<b>BTO</b>	<b>31 August 2015</b>
<ul style="list-style-type: none"> <li>• Compilation of 2014/15 4th Quarter Report.</li> <li>• Draft Annual Performance Plans and Agreements.</li> </ul>		
<ul style="list-style-type: none"> <li>• Publish 2015/16 performance agreements on the website.</li> </ul>		

<ul style="list-style-type: none"><li>Finalise 2014/15 4TH quarter report and post on the website.</li></ul>	<b>PMS</b>	<b>August 2015</b>
<ul style="list-style-type: none"><li>Submit draft Annual Report 2013/14 to Council for adoption. ( all departments)</li></ul>		
<ul style="list-style-type: none"><li>Final Performance reviews for s57 managers for 2015/16</li><li>First Quarter Report to Council.</li></ul>		
<b>ANALYSIS PHASE</b>		
<ul style="list-style-type: none"><li>Advertise IDP/Budget Framework and Process Plan in local newspapers and on district municipality’s website.</li></ul>	<b>IDP Office</b>	<b>September 2015</b>
<b>STRATEGIES PHASE</b>		
<ul style="list-style-type: none"><li>IDP Steering Committee convened to assess the implementation of the support to B municipalities.</li><li>Convene IDP Representative Forum to discuss of outstanding sector plans and alignment of sector programmes with district programmes.</li><li>Undertake public participation process</li></ul>	<b>IDP Office</b>	<b>October 2015</b>
<ul style="list-style-type: none"><li>Start preparing Medium Term Forecast and determine Budget Assumptions to be used</li><li>Capital and Operational Briefing Session with Directorates concerning adjustments budget.</li></ul>	<b>BTO</b>	<b>October 2015</b>
<b>STRATEGIES PHASE</b>		
<ul style="list-style-type: none"><li>Public participation process proceeds</li></ul>	<b>IDP</b>	<b>November 2015</b>
<ul style="list-style-type: none"><li>Preparation of Budget by BTO</li><li>Commence Mid- year Assessments</li></ul>	<b>BTO</b>	<b>DECEMBER 2015</b>

<ul style="list-style-type: none"> <li>MAYCO: Submission of first draft budget</li> <li>Convene Budget steering committee for the adjustment budget 2016/2017</li> </ul>		<b>03 DECEMBER 2015</b>
<b>STRATEGIES PHASE</b>		
<ul style="list-style-type: none"> <li>Compilation of mid-term report</li> </ul>	<b>PMS</b>	<b>January 2016</b>
	<b>PMS</b>	
<b>INTEGRATION PHASE</b>		
<ul style="list-style-type: none"> <li>Convene Budget steering committee for the adjustment budget 2014/2015</li> </ul>	<b>BTO</b>	<b>12 January 2016</b>
<ul style="list-style-type: none"> <li>Finalize Mid- year Assessments and submit to the Municipal Manager</li> </ul>	<b>BTO</b>	<b>19 January 2016</b>
<ul style="list-style-type: none"> <li>Convene budget steering committee meeting to finalise the adjustment budget 2016/2017</li> </ul>	<b>BTO</b>	<b>20 January 2016</b>
<ul style="list-style-type: none"> <li>MAYCO: Considers Mid- year Assessments for the First Half of the Financial Year, Adjustment Budget, and Draft Budget.</li> </ul>	<b>BTO</b>	<b>21 JANUARY 2016</b>
<ul style="list-style-type: none"> <li>COUNCIL: Considers Mid- year Assessments for the First Half of the Financial Year, Adjustment Budget, and Draft Annual Report by 25 January.</li> </ul>	<b>BTO</b>	<b>25 January 2016</b>
<ul style="list-style-type: none"> <li>Executive Mayor tables the Annual Report</li> </ul>		

<ul style="list-style-type: none"> <li>(2014/15) to Council.</li> <li>MAYCO: Considers mid- year Assessments for the First Half of the Financial Year, Draft Annual Report.</li> </ul>	<b>PMS</b>	<b>26 JANUARY 2016</b>
<ul style="list-style-type: none"> <li>Convene budget steering committee meeting to finalise the adjustment budget 2014/2015</li> </ul>	<b>BTO</b>	<b>28 January 2016</b>
<b>INTEGRATION PHASE</b>		
<ul style="list-style-type: none"> <li>Request preliminary project lists and priority issues from B municipalities.</li> <li>Convene an IDP Representative Forum to get sectoral inputs from departments</li> <li>Convene IDP Steering Committee- project list and draft IDP&amp; alignment of IDP, PMS &amp; Budget</li> </ul>	<b>IDP</b>	<b>February 2016</b>
<ul style="list-style-type: none"> <li>Budget steering committee for approval of draft budget 2016/2017</li> </ul>	<b>BTO</b>	<b>10 FEBRUARY 2016</b>
Budget steering committee for approval of draft budget 2016/2017	<b>BTO</b>	<b>23 FEBRUARY 2016</b>
<ul style="list-style-type: none"> <li>Management and Middle Management: Considers proposed Draft Annual Budget, Annual Report as well as Oversight Report</li> </ul>	<b>BTO</b>	<b>26 FEBRUARY 2016</b>
<ul style="list-style-type: none"> <li>Attend Mid-year Budget and Performance visits with PT</li> </ul>	<b>BTO</b>	<b>29 FEBRUARY 2015</b>
<b>APPROVAL PHASE</b>		
<ul style="list-style-type: none"> <li>Alignment of the draft Budget &amp; IDP</li> <li>Council considers and adopts draft IDP</li> </ul>	<b>IDP</b>	<b>11 March 2016</b> <b>31 March 2016</b>
	<b>BTO</b>	<b>22 MARCH 2016</b>

<ul style="list-style-type: none"> <li>Budget steering committee for approval of draft budget 2015/2016</li> </ul>		
<ul style="list-style-type: none"> <li>Budget steering committee for approval of draft budget 2016/2017</li> </ul>	<b>BTO</b>	<b>10 MARCH 2016</b>
<ul style="list-style-type: none"> <li>Budget steering committee for approval of draft budget 2016/2017</li> </ul>	<b>BTO</b>	<b>26 March 2016</b>
<ul style="list-style-type: none"> <li>Draft Budget table to Council for approval</li> </ul>	<b>BTO</b>	<b>31 March 2016</b>
<ul style="list-style-type: none"> <li>Approval of 2014/15 Oversight report the Annual Report</li> <li>Adopt the 2014/15 Annual report with the comments of the Oversight Committee.</li> <li>Compilation of Third Term Report and Submission to Council</li> <li>Departmental submissions on the draft SDBIP for 2016/17</li> </ul>	<b>PMS</b>	<b>31 March 2016</b>
<b>APPROVAL PHASE</b>		
<ul style="list-style-type: none"> <li>Advertise the approved draft IDP for public comments</li> </ul>	<b>IDP</b>	<b>April 2016</b>
<ul style="list-style-type: none"> <li>Final inputs: Senior Managers and Middle Management.</li> </ul>	<b>BTO</b>	<b>April 2016</b>

<ul style="list-style-type: none"> <li>Final input from the Municipal Manager, Managers and the Executive Mayor.</li> </ul>		
<ul style="list-style-type: none"> <li>Submit Annual Performance report to AG, Provincial Treasury, Legislature and DLGTA.</li> </ul>	<b>PMS</b>	<b>April 2016</b>
<b>APPROVAL PHASE</b>		
<ul style="list-style-type: none"> <li>Incorporate comments into IDP</li> <li>Council considers final IDP for adoption.</li> </ul>	<b>IDP</b>	<b>May 2016</b>
<ul style="list-style-type: none"> <li>Convene budget steering committee for the approval of final budget 2016/2017</li> </ul>	<b>BTO</b>	<b>04 MAY 2016</b>
<ul style="list-style-type: none"> <li>Attend IDP/Budget benchmarking session with PT</li> </ul>	<b>BTO</b>	<b>16 MAY 2016</b>
<ul style="list-style-type: none"> <li>Convene budget steering committee for the approval of final budget 2016/2017</li> </ul>	<b>BTO</b>	<b>19 MAY 2016</b>
<ul style="list-style-type: none"> <li>Council considers Final Draft Budget for adoption.</li> </ul>	<b>BTO</b>	<b>31 MAY 2016</b>
<ul style="list-style-type: none"> <li>Drafting of Performance Agreements</li> </ul>	<b>PMS</b>	<b>May 2016</b>
<b>APPROVAL PHASE</b>		
<ul style="list-style-type: none"> <li>Sent approved copy of IDP to MEC for Local Government</li> <li>Advertise approved IDP in local newspapers, municipality's website and local municipalities.</li> <li></li> </ul>	<b>IDP</b>	<b>June 2016</b>
<ul style="list-style-type: none"> <li>Submit Annual Budget to National and</li> </ul>	<b>BTO</b>	<b>June 2016</b>



Provincial Treasury • Prepare hard copies for distribution		
• Draft SDBIP & Performance Agreements to the Mayor 14 days after adoption of IDP & Budget • Executive Mayor approves Institutional SDBIP within 28 days of Budget approval • Submit IDP to MEC for Local Government • Letter to MEC in terms of Systems Act and regulations on Final SDBIP	<b>PMS</b>	<b>June 2016</b>

### 9. Proposed Schedule for 2014/15 IDP and Budget Public Engagement Sessions

Date	Topic	Municipality	Venue	Facilitator	Admin Support	Senior Management Representative
5 November 2015	Draft Budget & IDP	Kgatelopele	To be Confirm	Executive Mayor Rdl.Gift van Staden	IDP Unit	Municipal Manager  Directors  Middle Managers
6 November 2015	Draft Budget & IDP	Tsantsabane	To be Confirm	Executive Mayor Rdl.Gift van Staden	IDP Unit	Municipal Manager  Directors

						Middle Managers
09 November 2015	Draft Budget & IDP	Mier	To be Confirm	Executive Mayor Rdl.Gift van Staden	IDP Unit	Municipal Manager  Directors  Middle Managers
10 November 2015	Draft Budget & IDP	Kheis	To be Confirm	Executive Mayor Rdl.Gift van Staden	IDP Unit	Municipal Manager  Directors  Middle Managers
11 November 2015	Draft Budget & IDP	Kai Garib	To be Confirm	Executive Mayor Rdl.Gift van Staden	IDP Unit	Municipal Manager  Directors  Middle Managers
12 November 2015	Draft Budget & IDP	Khara Hais	To be Confirm	Executive Mayor Rdl.Gift van Staden	IDP Unit	Municipal Manager  Directors

						Middle Managers
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ANNEXURE B

**Z F MGCAWU DISTRICT MUNICIPALITY**  
**FRAMEWORK PLAN**  
**FOR IDP PLANNING**  
**2016/2017**



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## **Introduction**

As a process for aligning the activities of different role players, particularly the review processes of the District and its local Municipalities, the Z F Mgcawu District Municipality developed this IDP Framework. The major purpose of the Framework is to ensure that the process of districts IDP's and local municipalities' IDP's are mutually linked and can inform one another. As the IDP processes between the District and its local municipalities is a parallel process, there is a need that all the stakeholders agree on a joint time schedule and some important milestones.

In addition, the Framework Plan is to be used by all municipalities as a basis for drafting the IDP Process Plans. This document, therefore serves as the Z F Mgcawu DM Framework for the review of the 2015/2016 IDPs and planning for 2016/17

**Action Programme**

Activity	Milestone/ Deliverable	Completion Date
<b>Planning Phase</b>		
Meeting with Local Municipalities to adopt the Framework Plan 2014/2015	An agreed to Framework by all LMs	21 August 2015
Development of process plans	Approved and adopted process plans for all municipalities including the district	31 August 2015
<b>Analysis Phase</b>		
District Management Committee Meeting	Discuss progress i.t.o public participation processes	18 September 2015
<b>Strategies Phase</b>		
District IDP Representative Forum	Convene IDP Representative Forum to discuss of outstanding sector plans and alignment of sector programmes with District/ Local municipalities' IDPs.	October 2015

Project Phase		
Public participation processes commences	Conduct public participating meetings.	October 2015
Public participation processes continues / Development of project proposals	Conduct public participating meetings.	November 2015
Convene District IDP Representative Forum	To foster horizontal & vertical alignment	February 2016
District Management Committee Meeting	To consolidate priority issues 2015/16.  Report on readiness of approval of draft IDPs 2015/16	February 2016
Integration		
Integration of projects and programmes	Integrated and aligned projects of the District, Local	March 2016
	Municipalities and Sector Departments and other stakeholders	
Approval		
Compilation of draft IDPs	Submission of Draft IDPs to District Municipality	25 March 2016
Submit draft IDPs 2014/15	Draft IDPs approved by all municipalities in the district	31 March 2016
Advertise IDP for public comments	Inputs from the public	April 2016
Submit draft IDPs to COGHSTA	IDPs to be assed for the IDP engagement session	April 2016
Final adoption of district & LMs IDPs by Council	Approved IDPs 2014/15	31 May 2015
Submission of approved IDPs to MEC of COGHSTA	Timeously submission of IDP's	10 June 2016



## **Mechanisms and Procedures for Alignment**

Alignment will take place at two levels; horizontally with municipalities and vertically with sector departments. Therefore District Alignment Workshops will be held with sector departments, service providers (parastatals) and local municipalities to deal with alignment issues. Furthermore, the process of project planning will also ensure that, alignment takes place. Sector departments and other stakeholders will be invited to participate, where they will be expected to bring along their departmental projects, programmes and budget to improve proper planning and alignment.

IDP Representative Forum will also provide an opportunity for District Municipality to consult with relevant stakeholders. In addition, Z F Mgcawu DM will advertise in the print media for communities and stakeholders to make inputs into the draft IDP document. Notices will also be put up in District offices, the offices of the local municipalities, alerting people of the draft IDP and their role in terms of making inputs. Copies of the IDP will further be placed at the different offices of local municipalities in the ZFM DM.

## **Binding National and Provincial Planning Requirements**

There are pieces of legislation from both the national and provincial government, and

Programmes that are binding to municipalities in terms of the development of the IDP and they are as follows:

- The Constitution of South Africa
- Local Government: Municipal Systems Act, 32 of 2000
- Local Government: Municipal Structures Act, 17 of 1998
- National Environmental Management Act
- Water Act
- Disaster Management Act
- NSDP
- New Growth Path
- The National Development Plan (vision 2030)
- NC PGDS
- NC PSDF ( 2012)
- ZFM DM SDF ( 2013)

## **Procedures and Principles for Monitoring the Planning Process and Amendment of the Framework**

It is expected of the District and all the local municipalities to adhere to the timeframes as set out in the programme above. Any municipality that is not able to meet the deadline should timeously report to the IDP Manager at the District. Additionally, emphasis should be placed on meeting deadlines that are agreed upon. This is the principle that should also be adhered and respected by all municipalities including the district.

In terms of monitoring, municipalities would be expected to submit and make a presentation to the District Management Committee (DMC) which is comprised of all the IDP managers within the District. That is, the IDP Managers of Kgatelopele, //Khara Hais, Kheis, Kai! Garib, Mier and Tsantsabane local municipalities. The DMC will hold its meeting as per the above schedule.

If it is clear that more than half of the municipalities are not going to be able to meet the set deadlines as per the above schedule, the DMC will decide on whether to change or amend the Framework to suite the circumstances. Furthermore, a municipality may request that the Framework be amended. The DMC will deliberate on such request and make a decision. However, the due date for final approval by Municipal Councils will not be compromised.